



AGENDA

CABINET

Monday, 15th January, 2018, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: **Louise Whitaker**
Telephone: **Tel: 03000 416824,**
e-mail: **louise.whitaker@kent.gov.uk**

Tea/Coffee will be available 15 minutes before the meeting.

Webcasting Notice

Please note: this meeting may be filmed for live or subsequent broadcast via the Council's internet site – at the start of the meeting the Chairman will confirm if all or part of the meeting is being filmed.

By entering the meeting room you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes. If you do not wish to have your image captured then you should make the Clerk of the meeting aware.

UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

1. Introduction/Webcasting
2. Apologies and substitutions
3. Declaration of Interest by Members in Items on the Agenda for this meeting
4. Minutes of the Meeting held on 11 December 2017 (Pages 3 - 10)

5. 17/00115 - Commissioning Plan for Education Provision 2018-2022 (Pages 11 - 186)
6. Budget Monitoring Report - October 2017 (Pages 187 - 230)

Benjamin Watts
General Counsel
03000 416814

Friday, 5 January 2018

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 11 December 2017.

PRESENT: Mr M A C Balfour, Miss S J Carey, Mr P B Carter, CBE, Mr M C Dance, Mr G K Gibbens, Mr R W Gough, Mr P M Hill, OBE, Mr E E C Hotson, Mr P J Oakford and Mr J D Simmonds, MBE

UNRESTRICTED ITEMS**41. Apologies and Substitutions**

None received.

42. Declarations of Interest

None received.

43. Minutes of the Meeting held on 30 October 2017
(Item 3)

The minutes of the previous meeting, held on 30 October 2017 were agreed as a correct record and signed by the Chairman accordingly.

44. Budget Monitoring Report - September 2017
(Item 4)

Cabinet received a report providing the budget monitoring position up to 30 September 2017-18 for both revenue and capital budgets and included an update on key activity data for the council's highest risk budgets.

The Cabinet Member for Finance, Mr John Simmonds, introduced the item for members, in particular he referred to the following:

- i. That the predicted overspend was proving stubborn to reduce and currently stood at £13.8million before planned management action. The net projected revenue variance for the Council after these Corporate Director adjustments were factored in was £8.330m. He assured members that he was confident that the actions identified were realistic and would achieve the expected reductions to the overspend.
- ii. That £4million of the residual £8million overspend was related to the associated costs of support for unaccompanied asylum seeking children, particularly those now over, or about to turn, 18years old. Discussions continued between Kent County Council and Government to address the matter and should the negotiations be successful the residual overspend would be much reduced.

- iii. The reported overspend was a result of demand on services and this made reducing it, to achieve a balanced budget, extremely difficult.

The Corporate Director for Finance, Mr Andy Wood, spoke to the item. He reported that the very latest figures showed an improvement in the area of Adult Social Care and Health. He agreed with Mr Simmond's emphasis on the importance of a resolution to the high costs of asylum seeking children in Kent and he was confident that some financial assistance would be forthcoming from Government but whether it would cover the total cost was still to be agreed. Finally he assured members that the Corporate and Directorate Management teams were confident of a further significant reduction to this forecast without the need for blanket moratoria on spending.

The Leader reported that he had received assurances from the Minister of State for Immigration, Brandon Lewis, that the new grant funding announcements would take place in January and that they would include a retrospective look at costs incurred by Kent County Council. As other council's looked to the outcome of talks between Kent County Council and the Government, the success of the national transfer scheme was dependant on a fair settlement for Kent county council.

The Cabinet Member for Children, Young People and Education, Mr Roger Gough, spoke to the item. He referred to the National Transfer Scheme and agreed that its slow down, following a good start, was undoubtedly linked to the issue of financial provision for asylum seeking children once they became care leavers. He hoped that, as the Home Office also wanted the scheme to be a success this would help to influence a fair offer for Local Government.

Continuing on the theme of asylum, the Leader said that he would write to Kent's MPs asking for help to put pressure on the government to agree a fair financial settlement for the future and to retrospectively address costs incurred by Local Government in general and Kent County Council in particular

It was RESOLVED:

CABINET 11 December 2017	
Revenue and Capital Budget Monitoring Report September 2017- 2018	
1.	That the forecast revenue budget monitoring position for 2017-18 and capital budget monitoring position for 2017-18 to 2019-20, and the need to eliminate the forecast pressure on the revenue budget as the year progresses be NOTED.
ALTERNATIVE OPTIONS CONSIDERED	None.
CONFLICTS OF INTEREST	None.
DISPENSATIONS GRANTED	None.

45. Quarterly Performance Report - 2017/18 - Quarter 2

(Item 5)

Cabinet received the quarterly performance report for quarter two providing information about the key areas of performance for the authority.

The Cabinet Member for Customers, Communications and Performance, Miss Susan Carey, introduced the item for members and stressed the importance of performance data at a time when budgets were being reduced and pressures on demand lead services were increasing, to ensure that services were delivered to the same exacting standards.

Richard Fitzgerald, Business Intelligence Manager – Performance, was in attendance and spoke to the item. He reported that performance was generally good with a majority of indicators recorded at 'green' - target achieved or exceeded - and the net direction of travel was positive. He went on to draw out important information for members as follows:

- i. **Customer Services**
 - a. Phone call volumes to the Contact Point continued to reduce as a result of improved digital take-up.
- ii. **Economic Development & Communities**
 - a. Jobs created and safeguarded from Regional Growth Fund loan schemes was now over 4,000.
 - b. Library visits and book issues had exceeded expectations in the quarter.
- iii. **Environment and Transport**
 - a. Performance and timeliness for highways repairs remained good and demand levels were as expected.
 - b. The percentage of municipal waste diverted from landfill, 99%, continued to exceed target.
- iv. **Education and Young People**
 - a. Ofsted inspection results for schools and Early Years settings continued to meet targets and achieve year on year improvement.
 - b. Apprenticeship take-up and NEET figures for Young People had also shown year on year improvement
 - c. Completion of Education, Health and Care Plans (EHCPs) in timescale remained 'red' - below floor standard - with the service being under pressure due to a significant increase in demand, including work to convert existing SEN statements to EHCPs. Despite being behind KCC targets performance in this area was ahead of the national average.
- v. **Specialist Children Services**
 - a. The percentage of Care Leavers in education, employment and training continued to increase and had now achieved target.
 - b. The number of local children in care remained stable at a new low level of 1,400
- vi. **Adult Social Care**
 - a. The percentage of contacts resolved at first point of contact increased in the quarter; ahead of target.
 - b. The number of clients supported with Telecare, also increased, now at 6,769; close to target.

- c. Clients referred to enablement remained significantly behind target, with the service continuing to support clients beyond the usual expected short-term period, due to difficulty in securing appropriate on-going home care support. There continued to be problems securing home care support in certain parts of the county, particularly in rural areas.
 - d. The percentage of delayed discharges from hospital where social care was considered to be responsible increased in the quarter, but performance remained ahead of the local target of 30%.
- vii. **Public Health**
- a. The number of Health Checks completed increased and moved further ahead of target.
 - b. The number of universal checks delivered by the Health Visiting service also increased and moved further ahead of target.

He concluded by assuring members that those targets that were not currently being met were all subject to management action and were being closely monitored.

The Cabinet Member for Customers, Communications and Performance asked that thanks be noted to all staff for helping to achieve such positive results under severe financial pressure.

The Leader requested that following additional money allocated to homecare from the Social Care New Monies, KCC should review with providers whether the consequent improvement in the terms and conditions of domiciliary workers had impacted positively on recruitment. The Cabinet Member for Adult Social Care confirmed that he would provide such a report at the next convenient opportunity, possibly February.

It was RESOLVED that the report be NOTED

46. Corporate Risk Register - Annual Report (Item 6)

Cabinet received a report setting out for consideration the latest version of the Corporate Risk Register for the Authority and summarising the main changes since last presented.

The Cabinet Member for Customers, Communications and Performance, Miss Susan Carey introduced the report for members, explained the process by which officers renewed the report each year and welcomed the opportunity to not only consider risks to the Council but mitigation of those risks.

David Whittle, Corporate Director of Strategic & Corporate Services, was in attendance to speak to the item. He reported that Cabinet Members and Corporate Directors had been consulted on the risks faced by the council and those that should be included in the register. He confirmed that the register was a living document and would be updated to reflect new director level appointments as soon as it was appropriate to do so. He concluded by describing the governance arrangements relevant to the register and described the council's approach to risk management as robust.

Mark Scrivener, Corporate Risk Manager and Interim Corporate Assurance Manager, was also in attendance and spoke to the item, he set out the most significant changes since the last report to cabinet as set out in the report, as follows:

- i. CRR0001: Safeguarding – protecting vulnerable children.
The risk score had been reduced from 20 (High) to 15 (Medium) after, among other factors, the independent Ofsted inspection in spring 2017. However, all CMT and Cabinet Members were clear that there was no room for complacency and that there was an ongoing commitment to continuous improvement.
- ii. CRR0010: Unaccompanied Asylum seeking children (UASC).
This risk had previously been reduced to its target level and while there were still some financial concerns associated with the 'legacy' cohort, it was proposed that it should be managed at directorate level and would only be escalated back up to corporate level if required.
- iii. CRR0005: Kent and Medway Sustainability and Transformation Partnership.
This risk had been significantly updated after comments from CMT and Cabinet Members. This risk was multi-faceted, with a number of different risk events highlighted. It would be necessary to review the controls listed and identify more in due course.
- iv. CRR0011: Evolution of KCC's Strategic Commissioning approach.
This risk previously contained a number of broader elements relating to the management of change, but now focused more specifically on the strategic commissioning 'journey'. The risk had been initially scored as 'medium'.
- v. NEW RISK – Opportunities and risks associated with alternative service delivery models.
This was previously included as part of the broader Strategic Commissioning Authority risk. However, it was felt that as KCC had set up several new, wholly-owned, companies and would potentially create more, it was sensible to have a specific risk as part of the corporate risk profile.
- vi. NEW RISK – Maintaining a healthy and effective workforce through significant change.
Several CMT and Cabinet Members felt that there should be more prominence to workforce risk, which was previously featured as part of a wider managing change risk and as such a single category had been created.

David Whittle reported to members that the risk registers and related scores were regularly shared across the South East Local Authority cohort and each largely reflected the others, in particular, only one authority had differed in its approach to BREXIT risks with all others, including KCC, choosing to include potential risks of BREXIT within service and directorate level registers.

The Cabinet Member for Economic Development, Mr Mark Dance, referred to the risks associated with BREXIT and argued that when those funds currently secured through EU channels came to an end the government would replace at least some of them. He argued then, that KCC should make an early and strong case for funding should it become available in the future. The Leader concurred and suggested that the LGA be utilised to represent the position of Local Government at the earliest stages.

The Cabinet Member for Adult Social Care, Mr Graham Gibbens, supported the inclusion of 'red' risks within his portfolio and argued that as demand for services,

awareness of safeguarding issues and resulting reporting and investigation were all likely to continue to increase it was impossible to downgrade the risk at present.

The Cabinet Member for Planning, Highways, Transport and Waste, Mr Mathew Balfour, spoke of two risks. Firstly, the potential for a bad winter and the difficulties that would be associated with that; particularly in light of the weather that the Midlands had experienced over the previous weekend and secondly the potential for severe disruption to the M20 as a result of BREXIT and consequent border control issues.

The Cabinet Member for Corporate and Democratic Services, Mr Eric Hotson, highlighted that engagement was a key theme running through the register and that this would be particularly relevant in helping to mitigate risk as all of the interested stakeholders should be included in that task.

It was RESOLVED that the refreshed Corporate Risk Register be NOTED.

47. Update on the Progress in Reporting and Managing Delayed Transfers of Care (DTC)
(Item 7)

Cabinet received a report providing an update on work to improve the reporting and management of Delayed Transfers of Care (DTCs) as well as an update on the national position. The report sought to provide assurance for members that agreed interventions in this area were achieving the desired outcomes.

The Leader set out the background to the report. In particular he referred to the following:

- i. That work to manage and reduce DTCs was crucial to ensure that patients were released from hospital at the earliest opportunity with the right support and interventions from social care services in place. Unless patient transfers were conducted in a timely manner hospitals were negatively impacted and elective surgery delayed which had both a human and a financial cost.
- ii. That DTCs were currently recorded in two ways. One, as the Department of Health requested they be recorded and another as the Association of Directors of Social Services (ADASS) suggested; the latter being seen to provide a more accurate picture for individual authorities.

The Cabinet Member for Adult Social Care, Mr Graham Gibbens further introduced the item for members. He concurred with the comments of the Leader about the importance of the timely release of patients from hospital and reported that the Secretary of State and the Chief Executive of NHS England had also commented many times to the same effect. He reminded members that one of the criteria for which the New Social Care Monies received in March had been awarded was to keep people out of hospital where possible and get patients released from hospital as quickly as possible where it had not been. This would include support to the Domiciliary Care market to ensure that it was robust and fit for purpose so that lack of enablement services was not a reason for a delay in transfer of care.

He concluded that any DTC and enablement work must be complimented by a strong preventative agenda.

Anu Singh, Corporate Director Adult Social Care and Health, spoke to the item. She concurred with the views expressed by the Leader and by the Cabinet Member and sought to bring additional information to the attention of members present by focusing on not only the principles behind timely release from hospital and proper enablement packages but also to the numbers set out in the report. In particular she referred to the following:

- i. That it was important for members to consider the potential, significant, impacts of a failure to reduce DTOCs.
- ii. That the ADASS recording method was not intended to replace the Department of Health national reporting method with an alternative but was required to manage DTOCs on a local operational basis.
- iii. National reporting figures were crucial to the reputation of the council, the council's STP and to the determination of the level of IBCF funding that would be received. In that respect the figures were moving in the right direction, difficulties with the way the figures were drawn together remained, but nonetheless they were improved and KCC was on track to meet national targets.
- iv. That the direction of travel on the local data was also good and showed greater improvement than the national figures. Historical issues remained and interventions had taken place to try to further positively impact on stubborn issues such as problems with recruitment to the domiciliary care market.
- v. A focus on DTOC figures would encourage a broader consideration of important issues such as how the flow of provision could be improved as well as partnership working strengthened and the patient journey and related flow of investment eased.

The Leader suggested that numbers of cancelled elective surgeries would be a useful indication of a hospital becoming overwhelmed by A&E services.

He also expressed his disappointment that planned investment in local care had been 'set aside' and urged decision makers to reconsider. Ms Singh agreed and expressed concern that KCC was currently suffering reputationally as a result of this and other issues.

In response to a question Ms Singh confirmed that although some boundary issues made reporting difficult between the NHS and KCC the residence of any one patient would not affect the service received as the guidance on best practice which had been adopted, was national guidance.

The Leader asked that reporting continue with further information to be included in the future, in particular on the direction of travel for DTOCs across the county and at individual hospitals.

It was RESOLVED

- i. that the report be NOTED
- ii. that a further report be RECEIVED in February 2018

This page is intentionally left blank

From: **Matt Dunkley, Corporate Director for Children, Young People and Education**

To: Cabinet

Subject: The Commissioning Plan for Education Provision in Kent 2018-22

Classification: **Unrestricted**

Past Pathway of Paper: The 2018-22 Version was presented at the Education and Young People's Cabinet Committee on 22 November

Future Pathway of Paper: None

Electoral Division: All

This report provides the Committee with the opportunity to comment on the Commissioning Plan for Education Provision in Kent 2018-22 prior to final approval by Cabinet.

Recommendations:

Cabinet is asked to approve the plan

1. Introduction

- 1.1 The Commissioning Plan for Education Provision in Kent (KCP) is a five year rolling plan which is updated annually. It sets out how Kent discharges its statutory responsibility, as the Strategic Commissioner of Education Provision, to provide sufficient Early Years, SEND, Primary and Secondary places and to ensure that there are appropriate learning pathways for pupils at Post 16. It is also our responsibility to ensure that we have enough places in the right locations, to meet the demands of increased pupil numbers and parental preferences. It reflects the fact that the Local Authority's role has changed to being the commissioner, as well as continuing to be a provider, of education provision.
- 1.2 There have been significant increases in the birth rate, birth numbers and inward migration as well as other demographic changes over recent years, which require substantial increases in the provision of school places in the coming years. The Commissioning Plan for Education Provision in Kent sets out the principles by which we determine proposals, and it forecasts the need for future provision. It also sets out in more detail plans to meet the commissioning needs which arise in each District in Kent, during the next two to three years.

2. Proposal

- 2.1 This updated Plan for the period 2018-22 is a 'live' document which underpins our on-going dialogue and consultation with schools, District Councils, Diocesan Authorities and Elected Members, to inform the process of ensuring there are sufficient school places of good quality in the right locations, and other provision including childcare, for Kent children and families.

2.2 Information from the Office for National Statistics shows that the yearly number of births in Kent increased by 24% in the period between 2002-12. The number of births dropped in 2013, but has risen since. Interestingly local Kent Health Authority data shows a greater rise than ONS; it is this birth data which underpins our forecasts. The number of Primary age pupils is expected to continue rising significantly from 123,027 in 2016-17, to 128,905 in 2021-22, which is just under 6,000 extra pupils over the next five years. Beyond this point strategic forecasts show that the number of pupils will continue to rise until 2031, at which point they will level off. New provision will continue to be needed in some Districts on both a permanent and temporary basis.

The strategic forecasts show that the number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 79,110 in 2016-17 to 91,520 in 2021-22, a rise of over 12,000 pupils. From 2018-19, as rising rolls feed into Secondary schools, there will be less than 5% surplus Year 7 places across Kent. Our long term strategic forecasts (up until 2031-32) indicate a continuing rise in pupil numbers. However, these long term strategic forecasts are heavily influenced by new housing development.

2.3 This Commissioning Plan, therefore, identifies the need for additional permanent and temporary school places each year as follows:

by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
<i>Primary</i> 1.1FE permanent 30 Year R	<i>Primary</i> 6.67FE permanent 30 Year R	<i>Primary</i> 18.8FE permanent	<i>Primary</i> 43.4FE permanent
<i>Secondary</i> 10FE permanent 400 Year 7	<i>Secondary</i> 22.3FE permanent 330 Year 7	<i>Secondary</i> 17FE permanent 120 Year 7 places	<i>Secondary</i> 33FE permanent 90 Year 7 places

Total of 70FE* Primary places across the planned period, 60 temporary Year R places.

Total of 82FE* Secondary places across the planned period and 940 temporary Year 7 places.

*All figures rounded to the nearest 0.5FE

2.5 Additional provision will be achieved by a mixture of expanding existing schools an opening new provision. While in many cases the need for new and expanded schools is dependent on future housing development, the increase in demand for education places continues to be significant.

3. Financial Implications

3.1 The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the County, particularly in schools, in order to meet its statutory responsibilities. The cost of providing additional school places is met from Government basic need grant, supported borrowing by KCC and developer contribution monies. It is clear from the Medium Term Financial Plan that KCC is no longer in a position to undertake any further prudential borrowing to support new provision (as it has done in the past - notably with the Special Schools programme – as shown in figure 3.1, column 3 below) as to do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure.

Delivery of the additional schools places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

- 3.2 Figure 3.1 summarises KCC’s spending and phased spending on school places for the period 2010 – 2021.

Figure 3.1: Summary of spending on school places 2010-2021

Year	Cost by Funding Source				Total (£)
	Basic Need (£)	Council Borrowing and Funds (£)	Developer Contributions (£)	Other (£)	
2010-11	845,719	126,563	35,971	0	1,008,253
2011-12	7,160,417	239,243	303,428	0	7,703,088
2012-13	7,490,800	1,644,740	5,679,461	0	14,815,001
2013-14	11,368,636	3,428,501	1,099,207	35,000	15,931,344
2014-15	24,928,066	1,668,899	3,427,445	0	30,024,410
2015-16	72,712,051	40,264,818	10,836,693	1,972,000	125,785,562
2016-17 (A)	33,270,523	36,571,636	10,997,757	1,200,000	82,039,916
2017-18 (F)	55,458,339	25,396,467	24,718,220	0	105,573,026
2018-19 (F)	18,827,677	4,373,477	13,374,871	0	36,576,025
2019-20 (F)	12,158,720	4,688,643	1,302,578	0	18,149,941
2020-21 (F)	989,623	126,563	83,814	0	1,200,000
Total	245,210,571	118,529,550	71,859,445	3,207,000	438,806,566

- 3.3 Government funding for ‘Basic Need’ is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration.

- 3.4 The impact of the delays in the delivery of Wave 11 and 12 free schools by the ESFA as well as the postponement of Wave 13 means that we now face the need to put additional temporary measures in place and run competition processes for some new schools although a lack of suitable sponsor is likely to remain a significant issue. The requirements set out in this plan cannot be delivered within the available budget and at present we estimate that we face a shortfall of £101m in respect of all the places required by September 2020 and that figure grows significantly the further ahead we look. The level of funding for maintenance and modernisation of the existing estate is already at a low level, so KCC has little scope to divert existing other schools capital funding to support the development of new provision. The prospect of having to meet this £101m pressure through additional borrowing confronts the Country Council with an insoluble dilemma between delivering its statutory duty on school places and maintaining its financial soundness. Members and officers continue to lobby Ministers and officials within the Department for Education, The Education, Skills and Funding Agency and the Regional School’s Commissioner over this critical issue.

- 3.5 For new pupil places required because of new housing development it is necessary to look to other funding, specifically developer contribution monies.

4. Next Steps

- 4.1

- 4.2 The final approved Plan will be published as soon as it has been agreed by Cabinet.
- 4.3 The Plan will be reviewed, updated and published annually, in the autumn term, following updating of roll and forecast information and 6 monthly monitoring and review. The six month review will be reported to Cabinet Committee in summer 2018.

5. Recommendation(s)

- | |
|---|
| 5.1 The Cabinet is asked to approve the plan. |
|---|

10. Background Documents

10.1 Vision and Priorities for Improvement

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/vision-and-priorities-for-improvement>

10.2 Commissioning Plan for Education Provision in Kent 2016-20

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/education-provision-plan>

10.3 Equalities Impact Assessment.

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/education-provision-plan>

11. Contact details

Report Author:

- David Adams
- Area Education Officer – South Kent
- 03000 414989
- david.adams@kent.gov.uk

Relevant Director:

- Keith Abbott
- Director of Education Planning and Access
- 03000 417008
- keith.abbott@kent.gov.uk

Commissioning Plan for Education Provision in Kent

2018 – 2022





TABLE OF CONTENTS

1	CONTACT DETAILS	5
2	FORWARD	7
3	EXECUTIVE SUMMARY	9
3.1	PURPOSE	9
3.2	THE KENT CONTEXT	9
3.3	WHAT WE ARE SEEKING TO ACHIEVE	9
3.4	PRINCIPLES AND GUIDELINES.....	10
3.5	CAPITAL FUNDING	10
3.6	KENT’S DEMOGRAPHIC TRENDS.....	11
3.7	SPECIAL EDUCATIONAL NEEDS.....	11
3.8	EARLY EDUCATION AND CHILDCARE.....	11
3.9	POST-16 EDUCATION AND TRAINING IN KENT	12
3.10	KENT’S FORWARD PLAN – BY DISTRICT	12
4	KENT CONTEXT	14
4.1	KENT - A COUNTY OF DIFFERENCES	14
4.2	A PLACE OF CHANGE	14
4.3	A PLACE OF DIVERSITY AND CHOICE	14
4.4	A PLACE OF PARTNERSHIP	14
5	WHAT WE ARE SEEKING TO ACHIEVE	16
5.1	VISION AND PRIORITIES FOR IMPROVEMENT.....	16
6	PRINCIPLES AND PLANNING GUIDELINES	18
6.1	PRINCIPLES AND GUIDELINES.....	18
6.2	THESE ARE OUR OVER-ARCHING PRINCIPLES	18
6.3	PLANNING GUIDELINES – PRIMARY	19
6.4	PLANNING GUIDELINES – SECONDARY	19
6.5	PLANNING GUIDELINES - SPECIAL EDUCATIONAL NEEDS	20
6.6	PLANNING GUIDELINES - EXPANSION OF POPULAR SCHOOLS AND NEW PROVISION	20
6.7	SMALL SCHOOLS.....	20
7	CAPITAL FUNDING	22
7.1	FUNDING SOURCES	22
7.2	AVAILABILITY OF CAPITAL AND PLANNING PERMISSION	24
7.3	EXISTING PREMISES AND SITES	24
7.4	VALUE FOR MONEY	25
8	OVERVIEW OF KENT’S DEMOGRAPHIC TRENDS	27
8.1	KENT BIRTH RATE AND LONG TERM FORECASTS	27
8.2	HOUSING DEVELOPMENTS AND PROJECTIONS	29
9	COMMISSIONING SPECIAL EDUCATIONAL NEEDS PROVISION	30
9.1	DUTIES TO PROVIDE FOR SPECIAL EDUCATIONAL NEEDS AND DISABILITIES	30
9.2	OVERVIEW	30
9.3	NEED TYPE PREVALENCE	31
9.4	FORECAST DEMAND AND COMMISSIONING NEEDS.....	33
9.5	SPECIALIST PROVISION IN KENT	36
9.6	HOW DO WE PROPOSE TO MEET THE DEMAND?	39
9.7	SEND ISSUES BY AREA.....	40



10	COMMISSIONING EARLY YEARS EDUCATION AND CHILDCARE	45
10.1	LEGISLATIVE CONTEXT	45
10.2	EARLY EDUCATION AND CHILDCARE PROVISION IN KENT.....	45
10.3	THE FREE EARLY EDUCATION ENTITLEMENT – TWO, THREE AND FOUR YEAR OLDS.....	46
10.4	SUFFICIENCY OF CHILDCARE PLACES FOR CHILDREN AGED 0-4 YEARS OLD	47
10.5	FREE FOR 2 PLACES	48
10.6	IMPLEMENTATION OF THE 30 HOURS FREE CHILDCARE ENTITLEMENT	48
10.7	DEPARTMENT FOR EDUCATION CAPITAL FUNDING FOR THE PROVISION OF 30 HOURS.....	50
10.8	FUTURE PLANNING	50
11	POST-16 EDUCATION AND TRAINING IN KENT.....	52
11.1	DUTIES TO PROVIDE FOR POST-16 STUDENTS	52
11.2	KENT’S KEY PRIORITIES FOR THE NEXT FOUR YEARS.....	52
11.3	SHAPING THE FUTURE.....	53
11.4	CAPITAL FUNDING	54
11.5	REVENUE FUNDING.....	54
11.6	SIXTH FORM CAPACITY	56
11.7	DISTRICT AND AREA ANALYSIS.....	57
11.8	SUMMARY.....	58
12	COMMISSIONING STATUTORY SCHOOL PROVISION:.....	59
12.1	DUTIES TO PROVIDE FOR AGES 4-16 YEARS	59
12.2	KENT WIDE SUMMARY	59
12.3	ASHFORD	71
12.4	CANTERBURY	78
12.5	DARTFORD	85
12.6	DOVER	93
12.7	GRAVESHAM.....	100
12.8	MAIDSTONE	108
12.9	SEVENOAKS	117
12.10	SHEPWAY.....	124
12.11	SWALE.....	131
12.12	THANET	138
12.13	TONBRIDGE AND MALLING	145
12.14	TUNBRIDGE WELLS	153
13	KENT WIDE SUMMARY	161
14	APPENDICES.....	163
14.1	APPENDIX 1- POST-16 DISTRICT DATA	163
14.2	APPENDIX 2 – FORECASTING METHODOLOGY	168



1 Contact Details

The responsibility for the commissioning, planning and delivery of new school places in Kent is vested in the Director of Education Planning and Access, Keith Abbott, and the team of four Area Education Officers whose contact details are given below.

<p>EAST KENT</p> <p>Marisa White Area Education Officer</p> <p>Canterbury, Swale and Thanet</p> <p>Brook House, Reeves Way Whitstable CT5 3SS</p> <p>Tel: 03000 418794</p> <p>Jane Wiles Area Schools Organisation Officer Tel: 03000 418924</p>	<p>SOUTH KENT</p> <p>David Adams Area Education Officer</p> <p>Ashford, Dover and Shepway</p> <p>Kroner House, Eurogate Business Park, Ashford TN24 8XU</p> <p>Tel: 03000 414989</p> <p>Lee Round Area Schools Organisation Officer Tel: 03000 412039</p>
<p>NORTH KENT</p> <p>Ian Watts Area Education Officer</p> <p>Dartford, Gravesham and Sevenoaks</p> <p>Worrall House, 30 Kings Hill Avenue, Kings Hill ME19 4AE</p> <p>Tel: 03000 414302</p> <p>David Hart Area Schools Organisation Officer Tel: 03000 410195</p>	<p>WEST KENT</p> <p>Jared Nehra Area Education Officer</p> <p>Maidstone, Tonbridge and Malling and Tunbridge Wells</p> <p>Sessions House, County Hall, Maidstone ME14 1XQ</p> <p>Tel: 03000 412209</p> <p>Paul Wilson Area Schools Organisation Officer Tel: 03000 412037</p>



DRAFT



BLANK PAGE



2 Forward

Welcome to the County Council's Commissioning Plan for Education Provision in Kent for 2018-22. This is a five year rolling Plan which we update annually. It sets out our future plans as Strategic Commissioner of Education Provision across all types and phases of education in Kent.

This Plan builds upon the positive achievements of the past year and provides a clear and confident direction for education providers for the next few years. A report on progress since last year was taken to Children's, Young People and Education Cabinet Committee on 22 June 2017 and can be found here:

<https://democracy.kent.gov.uk/documents/s77272/Item%209%20-%20Education%20Commissioning%20Plan%20Review%20June%202017.pdf>

Progress made during the course of the 2016-17 academic year was as follows:

- The County Council's target of maintaining at least a 5% surplus of school places overall was broadly achieved. Surplus capacity in the Primary school sector was at 5.9% in Reception Year and 4.6% across all Primary school year groups. However, we recognise there are significant variances across the Districts with surplus capacity across all Primary school year groups ranging from 0.7% in Dartford to 8.1% in Dover. Surplus capacity both in Year 7 and across Years 7-11 remains high across the County at 7.3% and 9.3% respectively. This is beginning to reduce as the larger Primary cohorts move into Secondary education. As in Primary schools, the surplus capacity across all Secondary year groups varies between Districts with the range being 3.8% in Canterbury and 14.8% in Dover.
- KCC delivered the additional new school places needed for September 2017. We expanded 11 Primary schools, adding 7FE permanent forms of entry and 120 temporary Reception places that will not be needed in the long term. 12FE of Secondary provision was commissioned and 70 temporary Year 7 places. This signifies the start of sustained, significant pressures coming through into the Secondary sector.
- The County Council's capital programme continues to prioritise the commitment to ensuring sufficient Special school places in high quality environments. During the academic Year 2016-17, a further Special school project has been completed, Foreland (East Kent), and the final project (Portal House) is in progress on site
- 87.2% of parents secured their 1st preference Primary school place for September 2017. This is in line with the target of 87%. The picture was slightly different for Secondary school places with 81.4% securing their 1st preference against the target of 83%. However, just shy of 300 more pupils secured their preferred Secondary school than in the previous year.



The number of Primary age pupils is expected to continue rising significantly from 123,027 in 2016-17, to 128,905 in 2021-22, which is just under 6,000 extra pupils over the next five years. In the same period the number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 79,110 in 2016-17 to 91,520 in 2021-22, a rise of 12,000 pupils. From 2018-19, if no action is taken, there will be less than 5% surplus Year 7 places across Kent. Our long term strategic forecasts (up until 2031-32) indicate a continuing rise in pupil numbers. However, these long term strategic forecasts are heavily influenced by new housing development.

Actions planned in the KCP will address the increasing rolls by expanding existing schools, and creating new Primary, Secondary and Special schools.

The need for additional school places in the County has been recognised by Government with a further £15.5m basic need allocation for 2019-20. The allocation for 2020-21 will not be known until February 2018. However, price inflation in the construction industry and the sheer number of places, particularly in the Secondary sector, continues to make our capital funding challenging and we are presently estimating a shortfall of £101m in respect of the places required by 2020.

We fully understand the challenges we will be facing to secure the high quality school places for children in Kent. We are determined we will meet these challenges through collaboration and consultation with schools and other partners. We aim to deliver good quality buildings through cost-effective procurement and construction options. Our track record on these counts is outstanding.

We believe the Commissioning Plan for Education Provision in Kent Plan sets out a reliable and realistic vision for future education provision and the template for schools and other providers to work closely with the Local Authority to deliver a place in a good or outstanding school for every Kent child.

Roger Gough
Cabinet Member
Children, Young People and Education

Matt Dunkley
Corporate Director
Children, Young People and Education



**Commissioning Plan for
Education Provision in Kent 2018 – 2022**

3 Executive Summary

3.1 Purpose

The County Council is the Strategic Commissioner of Education Provision in Kent. This Commissioning Plan sets out how we will carry out our responsibility for ensuring there are sufficient places of high quality, in the right places for all learners, while at the same time fulfilling our other responsibilities to raise education standards and be the champion of children and their families in securing good quality education, childcare and other provision including training and apprenticeships. The Plan details our future need for education provision, thereby enabling parents and education providers to put forward proposals as to how these needs might best be met.

This Plan is a 'live' document which underpins the dynamic process of ensuring there are sufficient places for Kent children in schools, and other provisions. It is subject to regular discussion and consultation with schools, District Councils, Local Elected Members, Diocesan Authorities and others. The content of this Plan reflects those discussions and consultations.

3.2 The Kent Context

Kent is a diverse County. It is largely rural with a collection of small towns. Economically our communities differ, with economic advantage generally in the West, and disadvantage concentrated in our coastal communities in the South and East. Early Years education and childcare are predominantly provided by the private and voluntary sectors. Our schools are promoted by the County Council and many different Trusts and take different forms including infant, junior, primary, grammar, wide ability comprehensive, all-through, single sex and faith based. Post-16 opportunities are available through schools, colleges and private training organisations.

3.3 What We Are Seeking to Achieve

Our vision is that every child and young person should go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve. Our overarching priorities and targets for education in Kent are set out in the strategic document: **Vision and Priorities for Improvement**. Focusing on commissioning education provision from good or better providers can assist in securing this vision.

We believe that parents and communities should have a strong voice in proposals for future school development. We also recognise that popular schools may wish to expand, or be under pressure from the local community to do so. Such expansions are welcome to help meet both the need for extra places and our objective of providing access to a good local school for every Kent child. We therefore continue to welcome proposals from existing schools, Trusts, the three Dioceses and new providers that



address the needs set out in this Plan. We aim to maintain at least 5% surplus capacity in schools in each sector in each District to facilitate parental preferences.

3.4 Principles and Guidelines

The role of the Local Authority is set within a legal framework of statutory duties which are set out in the relevant sections of the Plan. We also have a set of principles and planning guidelines to help us in our role as the Commissioner of Education Provision (Section 6). It is important that the Local Authority is transparent and clear when making commissioning decisions or assessing the relative merits of any proposals it might receive.

3.5 Capital Funding

The Local Authority has a key role in securing funding to provide sufficient numbers of pupil places in order to meet its statutory duty. The cost is currently met from basic need grant from the Government, significant supported borrowing by the County Council and Section 106 property developer contributions and Community Infrastructure Levy monies (CIL). Another funding option is the Free Schools programme. Prior to the 2017 General Election the Government proposed to create 500 new free schools. Recent indications are that the free school programme may be slowing down. Indeed, in our review of the 2017-21 iteration of this document (published June 2017) we commented that “a number of free school projects, which had been factored into our plans are now unlikely to come forward in the required timescales. The impact of delays to the previous round of free schools is already being felt and the failure to open Wave 12 projects on time will result in an insufficient number of school places in some parts of the County over the next few years”.

Further to this there is now no indication when the latest window for free school applications, Wave 13, will be opened placing further pressures on the sufficiency of places and the Capital budget. This should have opened in March 2017 with decisions due this autumn.

The impact of the delays in the delivery of Wave 11 and 12 free schools by the ESFA as well as the postponement of Wave 13 means that we now face the need to put additional temporary measures in place and run competition processes for some new schools although a lack of suitable sponsor is likely to remain a significant issue. The requirements set out in this plan cannot be delivered within the available budget and at present we estimate that we face a shortfall of £101m in respect of all the places required by September 2020 and that figure grows significantly the further ahead we look. The prospect of having to meet this through additional borrowing confronts the County Council with an insoluble dilemma between delivering its statutory duty on school places and maintaining its financial soundness. Members and officers continue to lobby Ministers and officials within the Department for Education, The Education, Skills and Funding Agency and the Regional School’s Commissioner over this critical issue.



3.6 Kent's Demographic Trends

Information from the Office for National Statistics shows that the yearly number of births in Kent increased by 24% in the period between 2002-12. The number of births dropped in 2013, but has risen since. Interestingly local Kent Health Authority data shows a greater rise than ONS; it is this birth data which underpins our forecasts. The number of Primary age pupils is expected to continue rising significantly from 123,027 in 2016-17, to 128,905 in 2021-22, which is just under 6,000 extra pupils over the next five years. Beyond this point strategic forecasts show that the number of pupils will continue to rise until 2031, at which point they will level off. New provision will continue to be needed in some Districts on both a permanent and temporary basis.

The strategic forecasts show that the number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 79,110 in 2016-17 to 91,520 in 2021-22, a rise of over 12,000 pupils. From 2018-19, as rising rolls feed into Secondary schools, there will be less than 5% surplus Year 7 places across Kent. Our long term strategic forecasts (up until 2031-32) indicate a continuing rise in pupil numbers. However, these long term strategic forecasts are heavily influenced by new housing development. Further information on our forecasting methodology can be found in Appendix 2.

3.7 Special Educational Needs

As at January 2017 there were 9,111 children and young people resident Kent with an Education Health and Care Plans (EHCP) or Statements. The total number of pupils with Education, Health and Care Plan (EHCP) for whom Kent is responsible for provision planning increased by 16.1% between 2016 to 2017, this compares to a 12.1% increase nationally.

The number of EHCPs and Statements for Autistic Spectrum Disorder (ASD) has increased again this year rising by over 1,200 in the last 5 years. Nationally 6.7% of Primary age pupils, 8.1% of Secondary and 26.9% of Special school pupils who are subject to a Statement or EHCP have ASD recorded as their primary barrier to learning. In Kent these figures are significantly higher: 9.8% Primary, 15.1% Secondary and 46.5% Special school.

Increases in the Kent school age population have also led to an increase in the number of pupils subject to EHCPs. We anticipate that the demand for specialist places will continue to increase with the overall population growth particularly in the Secondary sector as the larger Primary cohorts roll through. Forecasts would suggest that up to 91 additional Primary places and 406 Secondary places could be needed in specialist provision over the life of this plan to accommodate pupils due to the increase in rolls.

3.8 Early Education and Childcare

We are aware that assessing the childcare market and ensuring a sufficiency of provision is both a complex and a constantly moving challenge. Analysis of childcare places for 0-4 year olds shows that that across the County there is a surplus of places.



However, half of the Districts have a deficit of places. The Sustainability and Sufficiency team will continue to work with providers and potential providers to encourage the establishment of additional provision where this is required.

Where housing developments are proposed in localities with a deficit of places or where the size of a development means that the development will require new provision to serve its own population, the Local Authority will engage in discussions with developers to either seek funding to provide nursery accommodation or agreement to securing community rental or leasehold accommodation availability for private, community or voluntary sector providers of 0-4 childcare. When a new school is delivered according to the EFA baseline design a nursery space will be included.

The Government policy to offer 30 hours free childcare entitlement became live in September 2017. Offering this service is a challenge for many providers as they receive a lower hourly rate for the extended hours (the extra 15 hours) than they had previously been able to charge. The hourly rate Kent County Council (KCC) receives from the Department for Education (DfE) for Early Years education is £4.48 which is 5p lower than the rate we received last year. Despite this cut, KCC are sustaining and in some cases increasing the hourly rate we pay providers to support sustainability'.

The Early Years and Childcare Service have been working with providers to overcome any challenges. We can only estimate the demand for the 30 hour places. Therefore, we will constantly review the availability of, and demand for places.

3.9 Post-16 Education and Training in Kent

We work closely with schools, colleges, training providers and workplaces offering apprenticeships to ensure that sufficient provision exists to enable all young people aged 16–19 years (up to 24 years for some pupils with SEND) to engage in education and training.

We recognise that attainment at age 16 is the single most important factor in securing participation, learning and achievement between the ages of 16 and 19 years, especially attainment in Maths and English. We recognise that this can only be achieved through strategic partnerships between 14-19 providers to maximise opportunities and outcomes, increase capacity, and develop appropriate high quality learning pathways. Vulnerable learners, particularly those who do not have Maths and/or English should have opportunities to engage in personalised pathways which lead to sustained employment.

The Skills and Employability Service's annual review of provision supports the development of personalised pathways within redesigned Study Programmes to improve the outcomes and destinations for all young people.

3.10 Kent's Forward Plan – by District

Detailed analysis, at District level, of the future need for Primary and Secondary school places is contained in Section 12 of this Plan. This clearly sets out what provision



needs to be commissioned, where, and when. We will consult on the proposals in line with statutory responsibilities and agreed protocols. Temporary enlargements (bulge year groups) will also be required where there is not a need for permanent additional provision.

It is recognised that in many cases the need for additional school places is dependent upon future planned housing developments, and thus the timings may need to be adjusted.

This Commissioning Plan identifies the need for additional permanent and temporary school places as follows:

by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
<i>Primary</i> 1.1FE permanent 30 Year R	<i>Primary</i> 6.67FE permanent 30 Year R	<i>Primary</i> 18.8FE permanent	<i>Primary</i> 43.4FE permanent
<i>Secondary</i> 10FE permanent 400 Year 7	<i>Secondary</i> 22.3FE permanent 330 Year 7	<i>Secondary</i> 17FE permanent 120 Year 7 places	<i>Secondary</i> 33FE permanent 90 Year 7 places

We intend to commission a total of 70FE* Primary places and 60 temporary Year R places across the planned period with the majority of the places (62.2FE) delivered from 2020 onwards. As almost all of the permanent places are linked to housing development, any delays in the developments will shift back the delivery these schools.

We intend to commission a total of 82FE* Secondary places and 940 temporary Year 7 places across the planned period. The delivery of these places are a little more evenly spread across the plan period as the places needed are predominately linked to the increase in Secondary rolls.

*All figures rounded to the nearest 0.5FE



4 Kent Context

4.1 Kent - A County of Differences

Kent is a collection of diverse small towns, rural communities and coastal and riverside conurbations. Kent's diversity is clear to see when looking at the difference between the richest and poorest areas in the County. For example, the 2015 Indices of Multiple Deprivation (IMD) shows that Thanet is Kent's most deprived District and is within England's 10% most deprived areas. In comparison Kent's least deprived District is Tunbridge Wells which is within the 20% least deprived areas. Pockets of significant deprivation are found across Kent.

4.2 A Place of Change

Just shy of 130,000 new dwellings are planned in Kent by 2031, with most Districts anticipating high numbers of new homes. This demand for housing places significant pressure on all services and public infrastructure. It shapes the school organisation challenges that we face in the future.

4.3 A Place of Diversity and Choice

Just over 200,000 children and young people aged 4-16 years are educated in Kent schools. In 2016-17 there are 2,508 private and voluntary Early Years providers and accredited child-minders, one maintained Nursery school, 26 Infant schools, 26 Junior schools, 403 Primary schools, 98 Secondary schools (of which 32 are selective), 27 Special schools and Pupil Referral Units.

The County has a diversity of provision with 173 community schools, 215 academies (of which eight are free schools), 50 foundation schools including a number of Trusts, 53 Voluntary Aided schools and 88 Voluntary Controlled schools. The majority of the Voluntary Aided and Controlled schools belong to the Canterbury and Rochester Church of England Dioceses and the Roman Catholic Archdiocese of Southwark. There are 66 non-selective Secondary schools (of which five are single sex) and 32 grammar schools (of which the majority are single-sex).

There are 8 Specialist or Further and Higher Education colleges in Kent, based on several sites across the County. There is also one University Technical College (UTC).

4.4 A Place of Partnership

There are a wide variety of providers of schools each bringing their own ethos and ideas to the system. This provides parents with choice and helps all schools continue to improve as each learns from the successes and innovations of others. The growth in the number of academies and free schools is adding to parental choice as is the increase in Multi Academy Trusts (MATs). Presently there are 41 MATs operating in Kent (8 of which are regional or national). The largest MATs in Kent are Kent Catholic



Schools Partnership (24 academies), Leigh Academies Trust (13 academies in Kent), Aquila, The Diocese of Canterbury Academy Trust (11 academies)

Kent has a long history of working with private and voluntary education providers in the Pre-school and school sectors. We also have strong links with training providers and employers in the County who provide invaluable training and apprenticeship opportunities for many young people.

We aim to support and work with all schools and training providers in Kent, to ensure all children and young people in Kent have the very best education opportunities and achieve well.

DRAFT



5 What We Are Seeking to Achieve

5.1 Vision and Priorities for Improvement

Our vision for Kent is that:

- Every child and young person should go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve.
- Kent should be a place where families thrive and all children learn and develop well from the earliest years so that they are ready to succeed at school, have excellent foundations for learning and are equipped well for achievement in life, no matter what their background.
- We have the same expectations for every child and young person to make good progress in their learning, to achieve well and to have the best opportunities for an independent economic and social life as they become young adults.

It is important to balance the need for school places and meeting parental preference with the efficient delivery of high quality education services. This requires a modest surplus of school places in any given locality. Too much surplus capacity is financially wasteful, and can impact negatively on budgets and school standards.

The Local Authority seeks to maintain 5% surplus capacity in schools across each District in Kent. We will take action to reduce surplus capacity where this exceeds 10%, and will seek to exert a downward pressure on levels of surplus capacity where these are forecast to remain significantly above 5% throughout the forecast period.

It should be noted that overall figures of surplus capacity aggregated at District level can mask localised pressures or a deficit of places in individual year groups. For example, it is possible to have surplus capacity in schools but not enough Reception Year places. The level of surplus capacity across any given locality can therefore only be a guide to the actual availability of spaces, and it may be necessary to increase capacity in one area of a District while simultaneously reducing capacity elsewhere in the District.

It is also important to recognise that the Local Authority does not achieve these ambitions without working in partnership with schools and other partners. The increasingly diverse environment in which decisions about school sizes and locations are now taken means that the Local Authority commissions school places in an open and transparent fashion, and works closely with all education providers to secure the best for Kent's children and young people.

The Local Authority holds similar ambitions for the Early Years and Post-16 age groups and for those children and young people who require specialist SEND provision and therefore:



- We will continue to work with Early Years providers to respond positively to the ever changing needs of families to ensure high quality childcare provision is available to give children the best start in life and support families' working commitments.
- We are committed to delivering the Government's drive to extend free entitlement to two year olds from disadvantaged backgrounds, and to increase the free entitlement from 15 to 30 hours per week from September 2017 for the eligible parents of 3 and 4 year olds. We are working closely with providers to make this happen.
- We are working with schools, colleges, employers and training organisations to ensure appropriate pathways and provision are in place for young people aged 16-19 in Kent.
- Our commissioning intentions for SEND, set out in the SEND Strategy for Kent, include encouraging a mixed economy of providers, reducing the demand for school places outside Kent and creating more places in Kent Special schools and in SEN Specialist Resource Provision (SRP) in mainstream schools.



6 Principles and Planning Guidelines

In the national policy context the Local Authority is the commissioner of education provision and providers come from the private, voluntary, charitable and maintained sectors. The role of the Local Authority is set within a legal framework of statutory duties; the duties for each phase or type of education in Kent are shown under the relevant section in this Plan. Within this framework, the Local Authority continues to be the major provider of education by maintaining most Kent schools and it also fulfils the function of “provider of last resort” to ensure new provision is made when no other acceptable new provider comes forward.

Education in Kent is divided into three phases, although there is some overlap between these. These three phases are:

- Early Years - primarily delivered by private, voluntary and independent Pre-school providers, accredited child-minders, and schools with maintained nursery classes.
- 4-16 years - “compulsory school age” during which schools are the main providers.
- Post-16 - colleges and schools both offer substantial provision, with colleges as the sole provider for young people aged 19-25 years.

The Local Authority also has specific duties in relation to provision for pupils with Special Educational Needs, pupils excluded from school or pupils unable to attend school due to ill health.

6.1 Principles and Guidelines

It is important that the Local Authority is open and transparent in its role as the Strategic Commissioner of Education. To help guide us in this role we abide by clear principles, and consider school organisation proposals against our planning guidelines. We stress that planning guidelines are not absolutes, but a starting point for the consideration of proposals.

6.2 These are our Over-Arching Principles

- We will always put the needs of the learners first.
- Every child should have access to a local good or outstanding school, which is appropriate to their needs.
- All education provision in Kent should be financially efficient and viable.
- We will aim to meet the needs and aspirations of parents and the local community.
- We will promote parental preference.
- We recognise perceptions may differ as to benefits and detrimental impacts of proposals. We aim to ensure our consultation processes capture the voice of all communities. To be supported, proposals must demonstrate overall benefit.
- The needs of Children in Care and those with SEN and disabilities will be given priority in any commissioning decision.



- We will also give priority to organisational changes that create environments better able to meet the needs of other vulnerable children, including those from minority ethnic communities and/or from low income families.
- We will make the most efficient use of resources.
- Any educational provision facing difficulties will be supported and challenged to recover in an efficient and timely manner, but where sufficient progress is not so achieved we will seek to commission alternative provision or another provider.
- If a provision is considered or found to be inadequate by Ofsted, we will seek to commission alternative provision where we and the local community believe this to be the quickest route to provide high quality provision.
- In areas of high housing growth we will actively seek developer contributions to fund or part fund new and additional school provision.
- In areas of high surplus capacity we will take action to reduce such surplus.¹

6.3 Planning Guidelines – Primary

- The curriculum is generally delivered in Key Stage specific classes. Therefore, for curriculum viability Primary schools should be able to operate at least four classes.
- We will actively look at federation opportunities for small Primary schools.
- Where possible, planned Published Admission Numbers (PANs) will be multiples of 30, but where this is not possible multiples of 15 are used.
- We believe all-through Primary schools deliver better continuity of learning as the model for Primary phase education in Kent. When the opportunity arises we will either amalgamate separate Infant and Junior schools into a single Primary school or federate the schools. However, we will have regard to existing local arrangements and seek to avoid leaving existing schools without links on which they have previously depended.
- At present Primary school provision is co-educational, and we anticipate that future arrangements will conform to this pattern.
- Over time we have concluded that 2FE provision (420 places) is preferred in terms of the efficient deployment of resources.

6.4 Planning Guidelines – Secondary

- All schools must be able to offer a broad and balanced curriculum
- All school must offer progression pathways for 14-19 year olds either alone or via robust partnership arrangements.
- PANs for Secondary schools will not normally be less than 120 or greater than 360. PANs for Secondary schools will normally be multiples of 30.
- Over time we have concluded that the ideal size for the efficient deployment of resources is between 6FE and 8FE.
- Proposals for additional Secondary places need to demonstrate a balance between selective and non-selective school places.

¹ Actions might include re-classifying accommodation, removing temporary or unsuitable accommodation, leasing spaces to other users and promoting closures or amalgamations. We recognise that, increasingly, providers will be responsible for making such decisions about the use of their buildings, but we believe we all recognise the economic imperatives for such actions.



- We will encourage the formation of all-aged schools where this is in the interests of the local community.

6.5 Planning Guidelines - Special Educational Needs

- We aim, over time, to build capacity in mainstream schools, by broadening the skills and special arrangements that can be made within this sector to ensure compliance with the relevant duties under SEN and disability legislation.
- For children and young people where mainstream provision is not appropriate, we seek to make provision through Kent Special schools. For young people aged 16-19 years provision may be at school or college. For young people who are aged 19-25 years provision is likely to be college based.
- We recognise the need for children and young people to live within their local community where possible and we seek to provide them with day places unless residential provision is needed for care or health reasons. In such cases agreement to joint placement and support will be sought from the relevant KCC teams or the Health Service.
- We aim to reduce the need for children to be transported to schools far away from their local communities.

6.6 Planning Guidelines - Expansion of Popular Schools and New Provision

- We support diversity in the range of education provision available to children and young people. We recognise that new providers are entering the market, and that parents and communities are able to make free school applications.
- We also recognise that popular schools may wish to expand, or be under pressure from the local community to do so.
- As the Strategic Commissioner of Education Provision, we welcome proposals from existing schools and new providers that address the needs identified in this Plan, which include new provision to meet increased demand, and new provision to address concerns about quality.
- In order for us to support any such proposal, they must meet an identified need and adhere to the planning principles and guidelines set out above.

6.7 Small Schools

KCC defines small schools as 'those schools with fewer than 150 pupils on roll and/or a measured capacity of less than 150 places'. We have over 100 Primary schools that fit this criterion.

KCC is consulting colleagues on the Strategy for Small Rural Schools 2017-22. The Strategy recognises the importance of these schools to the education of the children and families they serve and to their wider communities. Our vision is to ensure small rural Primary schools continue to thrive, providing the best possible education to children, and playing a valuable role in their communities, for decades to come.

We believe this is the best way to ensure small schools have the resilience to deal with the challenges they face in terms of leadership and management, teaching and



learning, governance and finance, so that they can enable their pupils to grow up, learn, develop and achieve, and so they can continue to play a valued role in their communities.

Kent County Council and its partners, in particular the Dioceses, will ensure that:

- support is given to small schools seeking to collaborate, federate or join appropriate multi-academy trusts
- all relevant local authority plans and policies explicitly address the needs of small schools;
- all services provided or brokered through the council take account of the needs of small schools in terms of the services offered and pricing;
- the allocation of revenue and capital funding takes into account the needs of small schools.
- they will work closely with both Diocesan Boards of Education to ensure that the distinctive character and ethos of small Church of England schools is protected and maintained in future collaborative arrangements.

The strategy will set out detailed actions for schools and the council to ensure the achievement of this strategic objective.



7 Capital Funding

7.1 Funding Sources

The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the County, particularly in schools.

The cost of providing additional school places is met from Government basic need grant, supported borrowing by KCC and developer contribution monies. The Medium Term Financial Plan (2017-20) made clear that KCC was no longer in a position to undertake any further prudential borrowing to support new provision (as it has done in the past - notably with the Special Schools programme see Figure 7.1 column 3). To do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure. This position has not changed in respect of the new Medium Term Financial Plan (2018-21). Delivery of the additional schools places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

Figure 7.1 summarises KCC's spending and phased spending on school places for the period 2010–20.

Figure 7.1: Summary of Spending on School Places 2010-21

Costs by funding source					
Year	Basic Need (£)	Council Borrowing and Funds (£)	Developer Contributions (£)	Other (£)	Total (£)
2010-11	845,719	126,563	35,971	0	1,008,253
2011-12	7,160,417	239,243	303,428	0	7,703,088
2012-13	7,490,800	1,644,740	5,679,461	0	14,815,001
2013-14	11,368,636	3,428,501	1,099,207	35,000	15,931,344
2014-15	24,928,066	1,668,899	3,427,445	0	30,024,410
2015-16	72,712,051	40,264,818	10,836,693	1,972,000	125,785,562
2016-17 (A)	33,270,523	36,571,636	10,997,757	1,200,000	82,039,916
2017-18 (F)	55,458,339	25,396,467	24,718,220	0	105,573,026
2018-19 (F)	18,827,677	4,373,477	13,374,871	0	36,576,025
2019-20 (F)	12,158,720	4,688,643	1,302,578	0	18,149,941
2020-21 (F)	989,623	126,563	83,814	0	1,200,000
Total	245,210,571	118,529,550	71,859,445	3,207,000	438,806,566

In updating the Kent Commissioning Plan we have revisited the programme costs for the new MFTP period 2018-21. The requirements set out in this plan cannot be delivered within the available budget and at present we estimate that we face a shortfall



of £101m in respect of all the places required by September 2020 and that figure grows significantly the further ahead we look. This takes account of our estimate of the 2020-21 Basic Need allocation from the DfE although the actual allocation is unlikely to be announced until February 2018. Work is already underway to identify options to balance the programme by the time the County Council sets its budget in February 2018. One area we may need to review is the current KCC policy to maintain a 5% operating surplus to facilitate parental choice. However, it should be noted that the additional pressure of £101m does not secure 5% in the areas affected as that would simply add to the financial challenge we face and the DfE only work on a model of 2%. If we are not able to reduce the funding gap by other means we may have to consider whether the 5% operating surplus is sustainable, especially in the Secondary sector as a reduction closer to 2% would reduce the additional capacity needed across 2018-22. We are in the process of quantifying the financial impact of that.

Delivery of the additional school places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

Government funding for 'Basic Need' is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration.

One funding option for school places is the Free Schools programme. Prior to the 2017 General Election the Government proposed to create 500 new free schools. Recent indications are that the free school programme may be slowing down. Indeed, in our review of the 2017-21 iteration of this document (published June 2017) we commented that "a number of free school projects, which had been factored into our plans are now unlikely to come forward in the required timescales. The impact of delays to the previous round of free schools is already being felt and the failure to open Wave 12 projects on time will result in an insufficient number of school places in some parts of the County over the next few years".

Further to this there is now no indication when the latest window for free school applications, Wave 13, will be opened placing further pressures on the sufficiency of places and the Capital budget. This should have opened in March 2017 with decisions due in the autumn of 2017.

The impact of the delays in the delivery of Wave 11 and 12 free schools by the ESFA as well as the postponement of Wave 13 means that we now face the need to put additional temporary measures in place and run competition processes for some new schools although a lack of suitable sponsor is likely to remain a significant issue. These temporary measures are reflected in the additional pressure of £101m as they were not costs that we expected to incur.

The prospect of having to meet the shortfall of place caused by delays in the free school programme through additional borrowing confronts the County Council with an



insoluble dilemma between delivering its statutory duty on school places and maintaining its financial soundness. Members and officers continue to lobby Ministers and officials within the DfE, ESFA and RSC over this critical issue.

The Commissioning Plan provides the evidence with which to lobby the DfE further, with a view to ensuring all authorities receive the financial support required to meet the national challenge of ensuring sufficient school places. As previously described, further borrowing by the Council would not be prudent and we cannot look to divert the already low levels of funding for maintenance and modernisation of the existing estate.

It is necessary to look to developer contribution monies for the pupil places required because of new housing development. In the past developer contribution funding has been secured through the negotiation of Section 106 agreements. Whilst S106 remains for meeting specific requirements of individual developments, the arrangement is to be supplemented by the Community Infrastructure Levy (CIL). CIL is a local tariff on all development to provide new service capacity to support development.

Account is taken of existing capacity prior to seeking developer contributions. Where surplus capacity above the Local Authority's 5% operating surplus is expected to exist after the needs of the indigenous population are served, this is available to support the need arising from new housing. In cases where services are not expected to be able to cope with the indigenous population's needs the costs of increasing service capacity are identified and costed, but these costs are not passed on to developers. Developers are asked only to contribute to needs arising from additional housing which cannot be accommodated within a surplus service capacity in the area (including the 5% operating surplus).

7.2 Availability of Capital and Planning Permission

Statutory proposals to alter school provision cannot be published until the necessary capital funding has been identified and secured. Planning permission is required where there are proposals to increase the footprint of a building and in certain other circumstances. Where planning permission is required, school organisation proposals may be approved subject to planning consent being obtained.

7.3 Existing Premises and Sites

In drawing up options and proposals around reshaping provision or providing additional places, the Local Authority conducts an options appraisal on existing premises, and sites, both those in use and those that are empty but have been retained, to inform feasibility. The issues to be considered include:

- The condition and suitability of existing premises.
- The ability to expand or alter the premises (including arrangements whilst works are in process).
- The works required to expand or alter the premises.
- The estimated capital costs.



- The size and topography of the site.
- Road access to the site, including transport and safety issues.

7.4 Value for Money

The Government has reviewed the cost of providing new school buildings and the financial process for allocating funding to local authorities to support the provision of extra school places. 'Baseline' designs guide local authorities towards standardisation in terms of space and design of new schools. In meeting these guidelines, Kent is committed to securing value for money when providing additional school accommodation which is of a high quality. New school design and build decisions are based on the long term sustainability of school rolls. The build method for new accommodation will be that which is the most appropriate to meet either a bulge in school population or a permanent enlargement, and which represents good value for money.

A review of build costs indicates KCC is securing good value for money. Figure 7.2 shows the average gross cost per square metre for a new build school, while Figure 7.3 shows that for rebuild and extensions. It is evident Kent's costs are significantly below National averages and that of neighbouring authorities.

Table 7.2: Average gross cost per square metre for a new build school

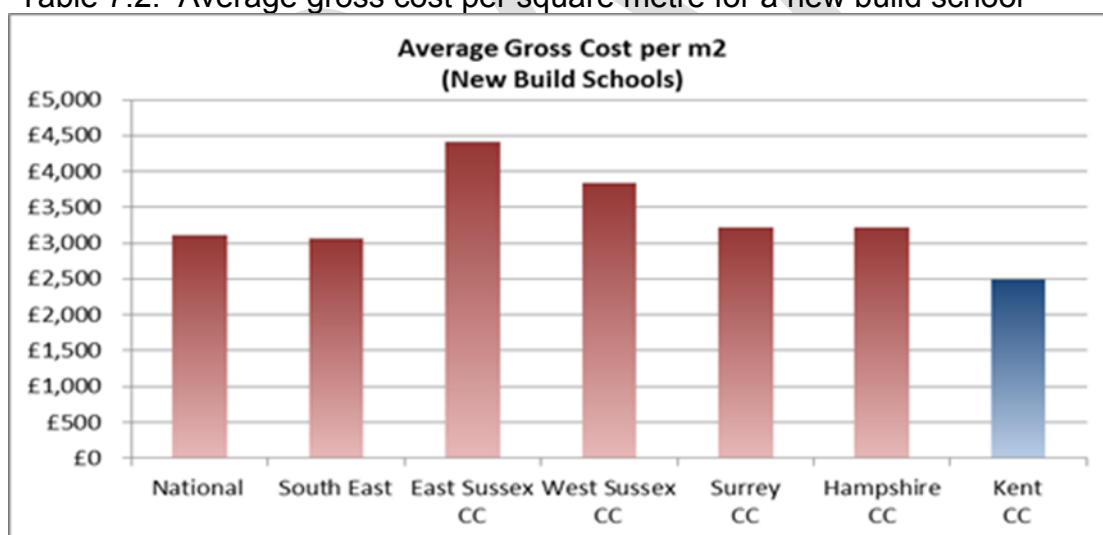
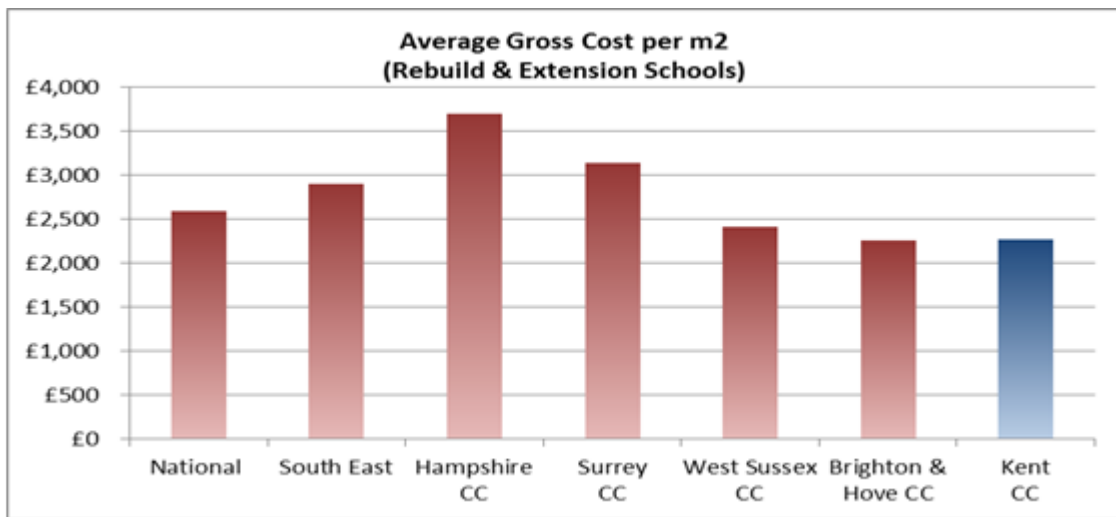


Table 7.3: Average gross cost per square metre for rebuild/extensions





DRAFT



8 Overview of Kent's Demographic Trends

8.1 Kent Birth Rate and Long Term Forecasts

Figure 8.1 shows the change in birth rate in England and Wales over the past 26 years. Figure 8.2 shows the number of births in Kent. The birth rate in Kent, according to the Office for National Statistics (ONS), has clearly dropped since 2012. However, the number of births in Kent according to Health Authority data, which is used in our forecasts, suggests the decline since 2012 reversed in 2015. The pattern of declining numbers of Year 7 pupils entering our Secondary schools has started to reverse. District information is contained in Section 12.

Figure 8.1: Kent and England & Wales Birth Rate (1990–2015)

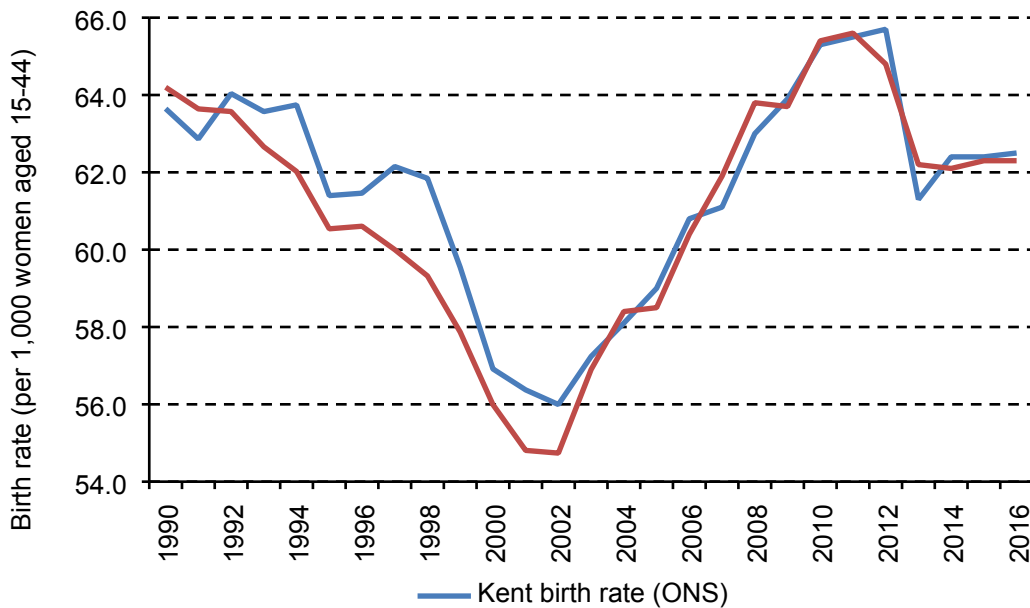
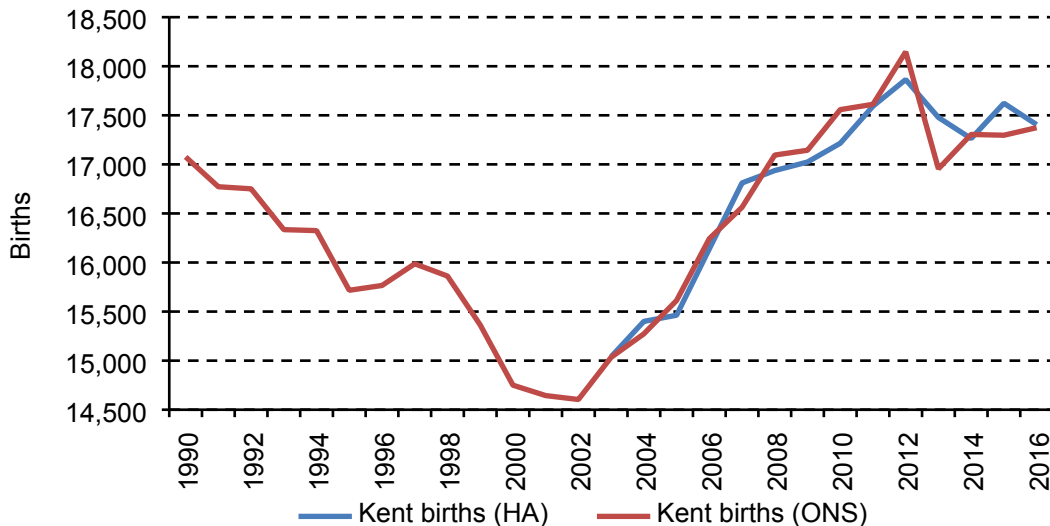


Figure 8.2: Births in Kent (1990 – 2015)



Source: Management Information, Children, Young People & Education, KCC



ONS data indicates that the number of births in Kent grew steadily each year from 14,604 in 2002 to 18,147 in 2012, an increase of 24%. The number of births dropped to 16,955 in 2013, but has risen since to 17,374 in 2016. Our forecasts use Health Authority data which indicates a less extreme rise and fall in 2012 and 2013, 17,864 and 17,478 respectively.

Figure 8.3: Long Term School-Based Primary Pupil Forecasts (Yrs. R-6)

District	2016-17 (A)	2021-22 (F)	2026-27 (F)	2031-32 (F)
Ashford	10,751	11,322	11,696	12,044
Canterbury	10,344	10,542	11,079	11,467
Dartford	9,867	10,804	12,729	13,393
Dover	8,435	8,619	8,901	8,999
Gravesham	9,455	9,701	9,974	9,936
Maidstone	12,634	13,978	14,003	14,642
Sevenoaks	9,500	9,941	10,470	11,175
Shepway	8,392	8,454	8,089	7,899
Swale	12,772	13,458	13,280	13,679
Thanet	11,256	11,564	11,971	12,591
Tonbridge & Malling	10,952	11,750	11,865	12,440
Tunbridge Wells	8,669	8,772	8,896	9,520
Kent	123,027	128,905	132,953	137,785

Source: Management Information, Children, Young People and Education, KCC

Figure 8.4: Long term School-Based Secondary Pupil Forecasts (Yrs. 7-11)

District	2016-17 (A)	2021-22 (F)	2026-27 (F)	2031-32 (F)
Ashford	6,632	7,341	7,641	7,865
Canterbury	7,449	8,126	8,631	8,833
Dartford	7,345	8,805	9,457	10,138
Dover	5,731	6,307	6,896	6,789
Gravesham	6,214	7,440	7,574	7,687
Maidstone	9,317	10,862	11,330	11,684
Sevenoaks	2,142	2,716	2,581	2,688
Shepway	4,932	5,839	5,456	5,347
Swale	7,676	9,044	9,357	9,462
Thanet	6,837	7,927	8,383	8,621
Tonbridge & Malling	7,658	8,638	8,830	9,153
Tunbridge Wells	7,177	8,473	8,260	8,519
Kent	79,110	91,518	94,396	96,786

Source: Management Information, Children, Young People and Education, KCC

Figure 8.3 indicates that the number of Primary aged pupils in Kent schools is expected to rise significantly from 123,027 in 2016-17 to an estimated 132,953 in 2026-27. Beyond this point the pupil population is generally expected to continue to rise in all Districts until 2031-32.



Figure 8.4 indicates that the number of Secondary aged pupils (Years 7 – 11) in Kent schools is expected to rise significantly from 79,110 in 2016-17 to 94,396 in 2026-27. Beyond this point the longer term strategic forecasts indicate a continued rise to 2031-32 at which point over 17,000 extra Secondary aged pupils will be seen in Kent schools.

8.2 Housing Developments and Projections

Figure 8.5 provides an overview of planned housing by District area. The forecasts are based on discussions with the District/Borough Councils and their latest Local Plans. Many Districts are still consulting and finalising their allocated housing numbers from 2022 onwards. The planned housing numbers are used as part of the forecasting process. Delivery of new houses is market driven meaning that the eventual level of house completions may differ significantly from the planned level, and this will alter the need for school places.

It is worth noting that the latest Government proposals imply even higher housing trajectories although there is a greater degree of uncertainty to which this will be delivered.

Figure 8.5: Housing Completions and Supply 2002-31

District	2002-06	2007-11	2012-16	2017-21	2022-26	2027-31
Ashford	4,020	2,653	2,484	4,360	4,355	4,257
Canterbury	2,662	3,651	2,417	4,602	4,595	4,595
Dartford	2,839	2,423	2,926	6,015	6,015	4,325
Dover	1,796	1,507	1,850	3,473	3,475	2,525
Gravesham	1,283	1,554	1,190	2,119	2,120	1,937
Maidstone	3,232	3,629	3,069	5,231	5,230	5,230
Sevenoaks	1,487	1,363	1,420	1,977	1,565	1,565
Shepway	2,451	1,513	1,286	2,028	2,030	2,030
Swale	3,196	3,332	2,430	3,993	3,990	3,990
Thanet	2,214	3,773	1,750	4,525	4,790	4,790
Tonbridge & Malling	3,169	3,358	3,058	3,691	3,690	3,690
Tunbridge Wells	1,790	2,031	1,343	2,685	1,825	1,825
Kent	30,139	30,787	25,223	44,699	43,680	40,759

Source: Business Intelligence, KCC (June 2017)



9 Commissioning Special Educational Needs Provision

9.1 Duties to Provide for Special Educational Needs and Disabilities

The Children and Families Act 2014 and accompanying Code of Practice set out the statutory Special Educational Needs and Disability (SEND) system for children and young people aged 0-25 years in England. The 'Code' is statutory guidance. It details the SEND provision which schools and local authorities are required by law to make. Related legislation includes the Equality Act 2010 and The Special Educational Needs and Disability Regulations 2014.

9.2 Overview

Kent's SEND Strategy, was reviewed and refreshed in 2017 and sets out three overarching aims to:

- Improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities.
- Ensure Kent delivers the statutory changes (required by the Children and Families Act 2014).
- Address the gaps in provision for children and young people with SEN and disabilities, improve the quality of provision, develop the broadest range of providers, and encourage a mixed economy of provision.

Kent's Strategy sets out an intention to provide additional places for pupils with needs in the following three areas: Autistic Spectrum Disorder (ASD), Speech Language and Communication Needs (SLCN), and Social, Emotional and Mental Health (SEMH).

Kent is administratively responsible for arranging the provision and placement of any children and young people subject to EHCPs who are resident in Kent. In January 2017 there were 553 non Kent pupils with an EHCP resident in Kent. These pupils were not reported in Kent's EHCP data returns to central Government, but were included in our place planning to give a more accurate picture of demand.

Figure 9.1 outlines the number of resident Kent pupils (both Kent and non-Kent pupils) with an ECHP as of January 2017. This shows an increase of 16.1% between 2016 to 2017. This compares to a 12.1% increase nationally.



Figure 9.1: Number of Pupils in Kent with an EHCP Spring 2017

Home District	2016 Number of Pupils with an EHCP	2017 Number of Pupils with an EHCP	Number +/- change since 2016	Percentage Change since 2016	District % of all 2017 Pupils with an EHCP
Ashford	610	687	77	12.6	7.5%
Canterbury	761	868	107	14.1	9.5%
Dartford	446	539	93	20.9	5.9%
Dover	539	634	95	17.6	7.0%
Gravesham	560	628	68	12.1	6.9%
Maidstone	795	923	128	16.1	10.1%
Sevenoaks	432	550	118	27.3	6.0%
Shepway	521	632	111	21.3	6.9%
Swale	1029	1164	135	13.1	12.8%
Thanet	914	1074	160	17.5	11.8%
Tonbridge & Malling	604	703	99	16.4	7.7%
Tunbridge Wells	449	507	58	12.9	5.6%
OLEA/Other	190	202	12	6.3	2.2%
Kent Total	7850	9111	1261	16.1	

Source: Impulse FIO Report January 2017: (Full SEN cohort not just those in Kent Maintained Schools).

Between January 2016 and January 2017, the largest number of new EHCPs issued were in the East Kent (Thanet, Swale and Canterbury) and Maidstone District.

As at January 2017, 45% of all Kent pupils subject to EHCPs and Statements were receiving their education in Special schools, 48% in mainstream schools and 7% educated otherwise. Of those in mainstream, 11% were placed in specialist resourced provisions (SRPs) and 11% in local Further Education Colleges (FEC). The proportion of Kent pupils educated in a mainstream was above the national average of 44.8%.

In January 2017, there were 429 pupils with EHCPs awaiting the provision detailed in their EHCPs. Of these, 3 were pre-school and 72 were pupils of statutory age (27 Primary, 45 Secondary) needing placement. The largest group, 354, were young people over school leaving age not in education, employment or training for whom the placement options are under developed (including 40 aged 22+).

For the 2017/18 academic year, Kent commissioned 3,642 places in Kent Special schools and 955 in mainstream SRPs; 4,597 specialist places in total.

9.3 Need Type Prevalence

Figure 9.2 shows the numbers of EHCP/Statements by primary need type over the last 5 years with Figure 9.3 outlining the cumulative increase/decrease.



Figure 9.2: Number of EHCP/Statements by Primary Need Type 2012-13 to 2016-17

SEN Primary Need Type	2012-13	2013-14	2014-15	2015-16	2016-17
Autistic Spectrum Disorder (ASD)	2,271	2,457	2,671	2,958	3,486
Speech, Language & Communication	971	1,002	1,089	1,239	1,414
Social, Emotional and Mental Health	1,239	1,227	1,262	1,294	1,501
Severe Learning Difficulties (SLD)	681	688	698	715	808
Moderate Learning Difficulty (MLD)	542	519	533	538	656
Physical Disability	517	510	491	475	539
Profound & Multiple (PMLD)	251	257	253	247	292
Hearing Impairment	168	158	161	153	175
Specific Learning Difficulties	115	122	130	136	144
Visual Impairment	86	73	85	93	94
Multi-Sensory Impairment (MSI)	0	0	1	2	2
Total - All Primary Needs	6,841	7,013	7,374	7,850	9,111

Figure 9.3: Cumulative Increase/Decrease in ECHPs/Statements by Need Type 2012-13 to 2016-17

SEN Primary Need Type	2016-2017	Change over 5 yr. +/-	% Change over 5 yr. +/-
Autistic Spectrum Disorder	3,486	1,215	54%
Speech, Language & Communication Needs	1,414	443	46%
Social, Emotional and Mental Health*	1,501	262	21%
Severe Learning Difficulties	808	127	19%
Moderate Learning Difficulty	656	114	21%
Physical Disability	539	135	33%
Profound & Multiple Learning Difficulties	292	41	16%
Hearing Impairment	175	7	4%
Specific Learning Difficulties	144	29	25%
Visual Impairment	94	8	9%
Multi-Sensory Impairment	2	2	100%
Other	0	-4	NA
Kent Total	9,111	2,379	35%

Source: Impulse FIO Report January 2017. Note that SEMH includes behaviour

Figure 9.3 shows that over a five year period, the number of Statements and EHCPs for ASD has increased by 1,215 (54%). Nationally 6.7% of Primary age pupils, 8.1% of Secondary and 26.9% of Special school pupils who are subject to a Statement or EHCP have ASD recorded as their primary barrier to learning. In Kent these figures are significantly higher: 9.8% Primary, 15.1% Secondary and 46.5% Special school.

The prevalence of ASD is also evident from referrals for pre-school children. Figure 9.4 shows the small, but significant number of very young children referred for specialist



provision before starting school. The prevalence of ASD is also evident in those aged 19+ as noted in Figure 9.5.

Figure 9.4: Actual number of pre-school children referred for specialist provision 2015-17

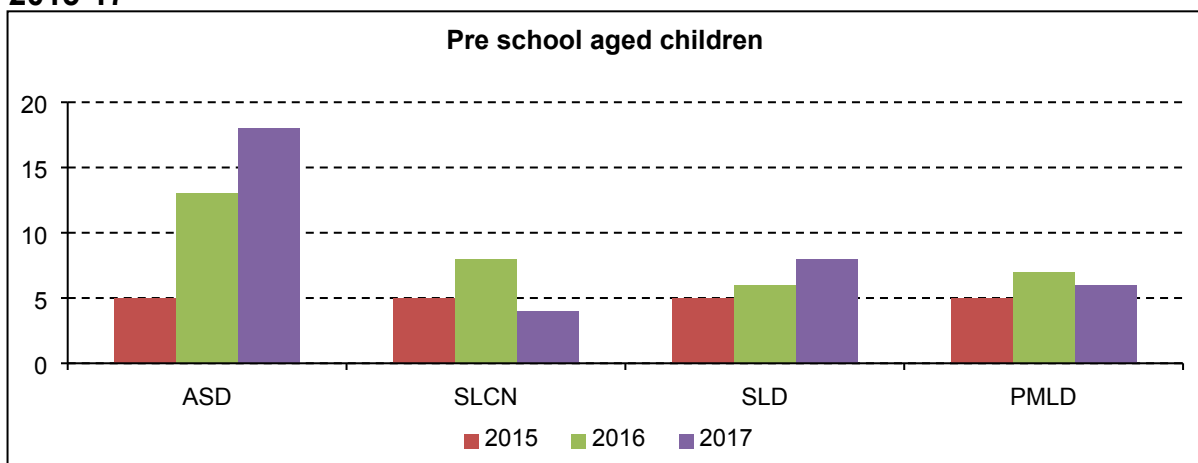
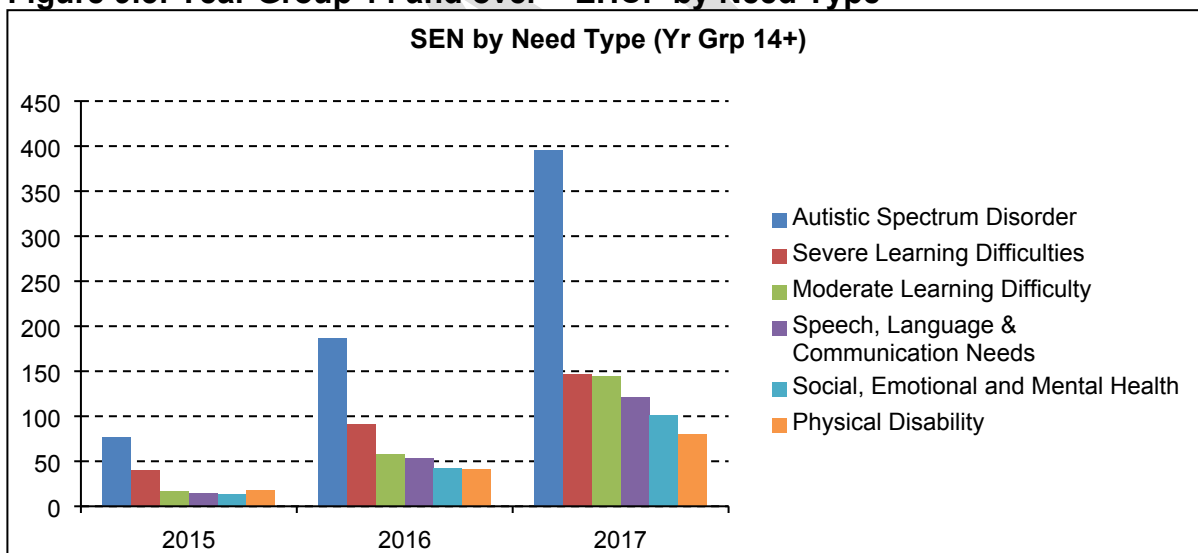


Figure 9.5: Year Group 14 and over – EHCP by Need Type



Source: Impulse FIO Report January 2017

9.4 Forecast Demand and Commissioning Needs

Increases in the Kent school age population has led to an increase in the number of pupils subject to EHCPs. Whilst Kent has a range of approaches to providing earlier and more effective support to pupils with SEN, including high needs funding for pupils in mainstream, it is anticipated that the demand for specialist places will continue to increase with the overall population growth.

For many pupils, appropriate early intervention and a suitable placement is available in mainstream Primary schools; however, when they reach Secondary age an increasing number require specialist provision. Analysis of current placements shows a marked



reduction in the proportion accessing mainstream school after Year 6: 55% of Primary aged pupils are successfully placed in mainstream with fewer than 45% needing Special school placement. At Secondary age, the proportion in mainstream drops significantly to 40%. The remaining 60% of Secondary aged pupils with EHCP are taught in Special schools.

Provision has been created to address immediate pressures coming forward for Primary aged pupils across the County. However, the current bulge is moving through to Secondary and, where local provision cannot be found, pupils are travelling far greater distances each day. Forecasts indicate that there will be significantly greater pressure for Secondary provision within our Special schools from 2018-19 onwards.

The Overview of Kent's Demographic Trends (Section 8) sets out significant population growth and commensurately, a growth in the demand for specialist provision is forecast. Within this context, consideration needs to be given to ensuring parental confidence in Kent's maintained Special schools translates into greater expertise in mainstream schools and the SRPs which they host.

Figures 9.6 and 9.7 apply the District forecast to current EHCPs. This data offers a general guide to the anticipated growth in numbers of pupils with SEND for each District up 2021 for Primary aged pupils and 2024 for Secondary aged pupils.

Figure 9.6: Forecast Number of Primary Aged Pupils (Years R-6) with a Statement or EHCP by District

Years R to 6		Forecast Growth in number of pupils with Statement /EHCP 2017-21 (No)	Forecast Growth in number of pupils with Statement /EHCP 2017-21 (%)
District	January 2017		
Ashford	201	8	4%
Canterbury	311	13	4%
Dartford	149	16	11%
Dover	215	14	7%
Gravesham	164	12	7%
Maidstone	382	34	9%
Sevenoaks	258	16	6%
Shepway	223	15	7%
Swale	333	20	6%
Thanet	325	17	5%
Tonbridge and Malling	228	17	7%
Tunbridge Wells	132	6	5%
Kent Year R to 6 Total Statements	2921	188	6%



Figure 9.7: Forecast Number of Secondary Aged Students (Years 7-11) with a Statement or EHCP by District

Years 7 to 11		Forecast Growth in number of pupils with Statement /EHCP 2017-24 (No)	Forecast Growth in number of pupils with Statement /EHCP 2017-24 (%)
District	January 2017		
Ashford	263	40	15%
Canterbury	295	38	13%
Dartford	168	46	27%
Dover	196	26	13%
Gravesham	143	35	24%
Maidstone	319	80	25%
Sevenoaks	155	53	34%
Shepway	174	37	21%
Swale	276	64	23%
Thanet	374	77	21%
Tonbridge and Malling	265	49	18%
Tunbridge Wells	290	67	23%
Kent Year 7 to 11 Total Statements	2918	615	21%

Based on the present proportion of pupils who attend specialist provision, we would forecast a need for 91 additional specialist places for Primary aged pupils and 406 for Secondary during the forecast periods. The significant increase in the number of pupils in the Secondary sector who have EHCPs or Statements is due to the growth in Primary pupil numbers witnessed since 2009, entering the Secondary phase. Primary aged rolls will continue to rise but at a slower rate.

A proportion of the specialist places commissioned will be in Primary and Secondary school SRPs.

Post-16 Provision

We want to ensure all young people are well prepared for adulthood; for employment, for higher education, and to live as independently as they are able, to enjoy good health in adulthood, and to be full participants in their communities.

We want to work with FECs and schools to significantly increase the number of supported internships and study programmes that include personalised support and high quality work experience placements.

We aim to ensure that pathways for SEND learners aged 16-24 are coherent, offer appropriate choices and are clear about intended outcomes at ages 16, 19 and 24. We have increased the number of students who are supported through High Needs funding in FECs and for some individual students we have put in place bespoke provision.



We have increased the number of places we commission from specialist charitable or voluntary sector providers who are not part of the maintained sector (SPI). We are working with SPI providers to support them in seeking the Secretary of State's approval for the provision they can offer. We will ensure pupils with Learning Difficulties or Disabilities (LDD) are offered support to take up apprenticeships, and increase their numbers in line with targets in the 14-24 Learning, Skills and Employment Strategy.

9.5 Specialist Provision in Kent

Kent Special Schools

Kent has a total of 21 Local Authority maintained Special Schools and one Special academy. For the 2017/18 academic year, Kent commissioned 3,642 places in Kent Special schools. The current designated number of Special school places as at September 2017 was 3,856 places (see Figure 9.8). This takes account of expansions which have yet to be fully implemented e.g. a capital expansion project at Wyvern School (Ashford) - was completed in September 2017 and increased capacity from 190 to 270.

Figure 9.8: Designated Numbers at Kent Maintained Special Schools and Academies as at 1 September 2017

School	Need Type Provision	District	Current Designated Number
Goldwyn School	Social Emotional and Mental Health Needs (SEMH)	Ashford	115
Wyvern School, The	Profound, Severe and Complex Needs (PSCN)	Ashford	270
Orchard School, The	Behaviour and Learning (B&L)	Canterbury	96
St Nicholas' School	Profound, Severe and Complex Needs (PSCN)	Canterbury	200
Row hill School	Behaviour and Learning (B&L)	Dartford	106
Elms School	Behaviour and Learning (B&L)	Dover	96
Portal House School	Social Emotional and Mental Health Needs (SEMH)	Dover	80
Ifield School, The	Profound, Severe and Complex Needs (PSCN)	Gravesham	190
Bower Grove School	Behaviour and Learning (B&L)	Maidstone	183
Five Acre Wood School	Profound, Severe and Complex Needs (PSCN)	Maidstone	330
Milestone Academy	Profound, Severe and Complex Needs (PSCN)	Sevenoaks	237
Valence School	Physical Disability (PD)	Sevenoaks	80
The Beacon School	Profound, Severe and Complex Needs (PSCN)	Shepway	336
Meadowfield School	Profound, Severe and Complex Needs (PSCN)	Swale	209
Foreland Fields School	Profound, Severe and Complex Needs (PSCN)	Thanet	200
Laleham Gap School	Autistic Spectrum Disorder (ASD)	Thanet	170
St Anthony's School	Behaviour and Learning (B&L)	Thanet	112



School	Need Type Provision	District	Current Designated Number
Stone Bay School	Autistic Spectrum Disorder (ASD)	Thanet	66
Grange Park School	Autistic Spectrum Disorder (ASD)	Tonbridge & Malling	100
Nexus School*	Profound, Severe and Complex Needs (PSCN)	Tonbridge & Malling	228
Broomhill Bank School	Autistic Spectrum Disorder (ASD)	Tunbridge Wells and Sevenoaks	210
Oakley School	Profound, Severe and Complex Needs (PSCN)	Tunbridge Wells	242
Total			3,856

* Formerly known as Ridge View

The designated number can differ from the commissioned number of places in any given year. The commissioned number reflects the need for places in that particular year and can be lower than an individual school's designated number. In exceptional circumstances schools can admit over their designated number by up to 10%. This means the potential capacity is greater (3856 + 10% = 4241).

In line with Kent's SEND Strategy, the County Council has successfully increased the capacity of its Special schools in the past three years, adding 472 places. These have predominantly been commissioned in our Profound, Severe and Complex Needs schools (PSCN) and ASD specialist schools as both types of schools cater for pupils with ASD. Our PSCN schools cater for a wide range of pupil needs including Severe Learning Difficulties (SLD), ASD and SLCN.

Special School Satellite Provision

Satellites are Special school classes hosted in mainstream schools. For PSCN pupils they offer an opportunity to learn alongside age peers whilst being taught by specialist teachers. Individual pupils are included in mainstream lessons, with support, as appropriate. Pupils remain on the roll of the Special school. The places are included within the overall commissioned number for the Special school. We have established satellite provision for five of our PSCN Special schools (Five Acre Wood, Milestone Academy, Nexus, Oakley and St Nicholas) and are looking to create satellites for others.

KCC's Special School Capital programme is in place to improve the quality of Special school accommodation through rebuilding, or refurbishing and remodelling all Special schools in Kent. As of September 2017, only one of the ten projects was still to be completed; Portal House in South Kent (refurbishment and extension). The total Capital investment being in the region of £84,000,000

The Special schools programme was made up of the following types of schemes:

- Replacement New School 4 projects
- Extension and/or Internal Alterations 4 projects
- New Fire Escape 1 project



- New Sports Hall and Administration 1 project

Two other Special schools have been expanded as part of the Basic Need programme: Wyvern in Ashford and Meadowfield in Sittingbourne.

Specialist Resourced Provisions

A proportion of pupils with an EHCP require a level of specialist teaching not usually available in mainstream schools, even with access to high needs funding. These pupils are supported in mainstream through placement in a Specialist Resourced Provision (SRP). Figures 9.9 and 9.10 outline the number of SRP places in Primary and Secondary school by need type. A full list of the SRPs can be found on the Kent.gov website:

<http://www.kent.gov.uk/education-and-children/special-educational-needs/school-information-for-special-educational-needs-sen/Find-special-schools-and-schools-with-special-units>

Figure 9.9 Primary SRP Places By Need Type

Primary SRP Places By Need Type	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
Ashford	6	0	0	15	12	0	0	33
Dover*	0	0	0	6	12	80	0	98
Shepway	12	8	0	0	19	0	5	44
South Kent	18	8	0	21	43	80	5	175
Canterbury	43	0	0	0	35	0	5	83
Swale	0	0	0	15	55	0	0	70
Thanet	0	0	7	0	0	0	0	7
East Kent	43	0	7	15	90	0	5	160
Dartford	30	14	0	0	12	0	0	56
Gravesham	0	0	5	0	0	0	0	5
Sevenoaks	0	0	0	0	0	0	0	0
North Kent	30	14	5	0	12	0	0	61
Maidstone	15	12	0	0	17	0	0	44
Ton & Malling	40	6	0	16	0	0	0	62
Tunbridge Wells	0	0	6	0	0	0	0	6
West Kent	55	18	6	16	17	0	0	112
Total Places	146	40	18	52	162	80	10	508

*80 Primary places are in Whitfield Aspen1 which serves as the District PSCN specialist setting.

Figure 9.10 Secondary SRP Places by Need Type

Secondary SRP Places By Need Type	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
Ashford	17	0	0	0	0	0	0	17
Dover*	0	0	0	0	20	40	0	60



Secondary SRP Places By Need Type	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
Shepway	0	0	0	0	0	0	0	0
South Kent	17	0	0	0	20	40	0	77
Canterbury	15	0	16	0	21	0	4	56
Swale	33	20	20	0	29	0	0	102
Thanet	0	5	0	0	0	0	6	11
East Kent	48	25	36	0	50	0	10	169
Dartford	55	7	0	0	44	0	0	106
Gravesham	16	0	10	0	0	0	0	26
Sevenoaks	0	0	0	0	0	0	0	0
North Kent	71	7	10	0	44	0	0	132
Maidstone	0	0	0	0	0	0	0	0
Ton & Malling	44	0	0	0	90	0	0	134
Tunbridge Wells	0	11	0	0	0	0	0	11
West Kent	44	11	0	0	90	0	0	145
Total Places	180	43	46	0	204	40	10	523

*40 Secondary places are at DCCA Aspen2 which serves as the district PSCN specialist setting.

We have established new Primary SRPs for Autistic Spectrum Disorder (ASD), Speech, Language and Communication Needs (SLCN) and Social, emotional and Mental Health Needs (SEMH). We remain alert to the need for appropriate Secondary provision. We are exploring SRPs with 5 Secondary schools and the National Autistic Society. We plan to create an additional 36 places for ASD in SRPs in mainstream schools (24 in Secondary schools) and 12 places for SEMH needs in Secondary schools.

Independent and Non-maintained Sector Placements

Where the needs of individual pupils cannot be met in Kent maintained Special schools, placements are commissioned in the independent and non-maintained sector (sometimes referred to as 'Out of County'). Currently, over 600 Kent resident pupils have had funded places in schools or specialist colleges outside of the maintained sector. As of March 2017, over 50% of these pupils have ASD their most prevalent need type.

9.6 How do we propose to meet the demand?

We plan to create over 900 new specialist places across the period of this plan. This will be achieved through a mixture of new Special schools, expansions of existing schools (via satellites) and new SRPs. This should provide the capacity needed to; address the forecast growth in pupil numbers, provide places for pupils currently in mainstream who whom specialist provision would be more appropriate at a natural transition point e.g. phase or KS transfer and reduce the number of places presently commissioned in the independent and non-maintained sector.



Two new Special Free schools applications were approved in Wave 12 by the Secretary of State: Aspire and Bearsted. Aspire Free school will be located in Swale and will cater for up to 168 Primary aged pupils with ASD. Bearsted will be located on the Maidstone/Swale border and will cater for 168 Secondary aged pupils with ASD. It must be noted that the average time in pre-opening of a school is approximately 26 months and we therefore do not expect the provision to open until the 2018/19 academic year is well underway.

Following the deferral of Wave 13 of the Free Schools application process, KCC will consider undertaking a Free School Presumption process where the need for other new Special schools has been identified. Figure 9:11 outlines the new schools agreed by the Secretary of State and the ones we will seek to commission. Figure 9.12 shows the Satellite and SRP provision that we will commission.

Figure 9.11: Additional Specialist Provision Planned in New Special Schools

New Free School	2018-19	2019-20 cumulative	2020-21 cumulative
Primary ASD (Aspire)	32	112	168
Secondary ASD (Bearsted)	55	132	168
B&L Sheppey	36	60	120
PSCN Dover	40	72	168
PSCN North Kent	0	48	210
Total	163	424	834

Figure 9.12: Additional Specialist Provision Planned in Satellites of Special Schools or SRPs in Mainstream Schools

District	Proposed Number of New Commissioned Places
Ashford	15 Primary PSCN places Wyvern (satellite)
Dover	15 Secondary ASD places
Shepway	24 Secondary ASD places
Canterbury	20 Secondary ASD places
Thanet	15 Secondary B&L places
Tonbridge & Malling	20 ASD Secondary SRP places

9.7 SEND issues by Area

East Kent

From 2016 to 2017, the largest numbers of new EHCPs issued were across all three East Kent (and Maidstone) Districts. We have also seen a significant number of families moving into East Kent and there have been resultant placement pressures, particularly in identifying provision for behavioural needs.



As there is no Special school on the Isle of Sheppey (Swale District) significant numbers of pupils often have to travel long distances off the Island to the nearest suitable provision. Many of these pupils are being transported to Bower Grove School in Maidstone. We believe the scale of the forecast demand for pupils aged 11-16 years could be accommodated either through the establishment of a new 120 place Free Special school with the designation of Behaviour and Learning on the Isle of Sheppey for pupils aged 7-16 years or through an annex of Bower Grove School on the Isle of Sheppey. We are looking at how this can be accommodated on land which is already earmarked for education purposes.

St. Anthony's School (Thanet) which caters for pupils with Behaviour and Learning needs has received 100 referrals, largely for pupils in KS2 and KS3, although fewer than 20% resulted in a placement. 45% of referrals were for pupils who also had ASD. The school is at its capacity for Secondary aged pupils and cannot expand on its current site. We propose to explore the provision of a satellite or SRP to meet the need. We will look to include this within the competition specification for the new Secondary school in Thanet.

We recognise the prevalence of ASD means that Laleham Gap School is at capacity and we looking at providing an additional class at KS2 and then reviewing the need for further capacity at KS 3 and 4 as the "bulge" class moves through. The new Aspire Primary Free School in Swale will come on stream from 2018/19 and create additional places across East Kent.

Swale's only existing Special school, Meadowfield School, is undergoing a phased expansion by a further form of entry.

We have already established successful satellite provision at Chartham Primary School for PCSN pupils at St. Nicholas (Canterbury). We now need to provide the opportunity for an increased number of Secondary aged pupils to be supported in a local school through the establishment of a satellite provision in a local Secondary school.

We want to expand the age range of SRP provision for ASD at Canterbury Primary Academy in order to provide continuity and we are exploring this with a number of local Secondary schools who are working collaboratively.

South Kent

In order to keep pace with demand we are exploring the creation of Primary and Secondary satellite provision at Wyvern School (PSCN) in Ashford.

Provision for pupils with PSCN in Dover District is currently made in local mainstream schools; Primary provision known as Aspen 1 at Whitfield Primary School and Secondary provision known as Aspen 2 at Dover Christchurch Academy (DCCA). There has been a significant increase in the admission of pupils with complex needs to Aspen 1 with the commissioned places having increased from 55 to more than 80. Further capacity is being added to Aspen 1 to enable 112 places to be commissioned.



The capacity of Aspen 2 at DCCA is currently 40 places. As this Primary pressure moves into the Secondary sector, it is likely that the pupils who need specialist places would only be able to access provision by travelling to Thanet or Shepway PSCN District schools. Both of these District PSCN schools have had capital investment to expand places and meet identified need in those Districts. We would encourage and support proposals to develop a Secondary Special school with the designation of PSCN to serve Dover District.

It is proposed that KCC would commission up to 168 places for pupils aged 11-19 years (120 KS3-KS4, 48 KS5).

We want to expand the range of SRP provision which can cater for Secondary aged pupils with ASD, particularly Dover and Shepway. We are exploring this with two local Secondary schools where there is already a commitment to invest in workforce development and develop expertise in this area.

Any further development planned for in Ashford or Shepway which calls for new schools will include provision for additional specialist place through a SRP or satellite. The provision will recognise that the most prevalent need type is ASD.

North Kent

There are currently only two PSCN schools serving the three Kent Districts in North Kent. Both Milestone Academy and Ifield Special School are operating at maximum capacity in their current accommodation; with Milestone Academy having developed both Primary and Secondary satellite provision on mainstream school sites. The proposed housing development in this area is likely to increase the demand for an all-aged PSCN School and we would encourage and support proposals for a Secondary Special Free school to augment both existing Special schools serving North Kent.

It is proposed that KCC would commission up to 210 places for pupils aged 11-19 years (150 KS3-KS4, 60 KS5).

Where new housing development calls for new schools, we will explore additional SEN provision through satellite and SRP resources for ASD, SLCN and behaviour needs. Following the successful opening of Cherry Orchard Academy within the Ebbsfleet Garden City, which includes a 15 place SRP catering for pupils with Speech and Language needs, further Primary provisions are planned to be introduced across Dartford and Northfleet in the future.

The new 8FE secondary school on Alkerden, Ebbsfleet will provide the opportunity for a secondary SRP. This school is expected to open in September 2021.

West Kent

We have completed the expansion at Broomhill Bank (which serves West and North Kent) which caters for pupils with ASD, enabling additional pupils to be admitted.



The Nexus School (formerly Ridge View), which caters for PSCN has been relocated and expanded onto its new site in South Tonbridge. The school's new built satellite provision will open at Wouldham All Saints CE Primary School during 2017/18 and will allow admissions to grow incrementally.

New nursery provision opened at Oakley School, which caters for PSCN (Tunbridge Wells) from September 2017. The school has also put in place an application to establish a separate specialist provision for students from 18 to 25 with effect from September 2018. The major challenge to this will be providing the appropriate accommodation as this will require 4 additional teaching spaces. The school has Primary satellite provision at Skinners' Kent Primary School. We will explore the potential development of equivalent Secondary aged provision to offer continuity to pupils.

The physical site and accommodation at Bower Grove are at capacity. The school is accommodating a bulge KS2 class in 2017-18 and is providing places for a significant number of places for children from East Kent (as mentioned earlier). Therefore, the provision of a Special school for Behaviour and Learning on the Isle of Sheppey through an annex of Bower Grove or a new Special school is a key priority.

We want to develop the age range of SRP provision for ASD and we are exploring this with a local Secondary school where there has been whole school training and workforce development in this area.

The Local Plan process suggests significant new housing development across West Kent, particularly focused in Tonbridge and Maidstone and Tunbridge Wells. Where the resultant pupil demand necessitates additional provision, we will explore additional SEN provision through satellite and SRP resources for ASD, SLCN and behaviour needs.

Figure: 9.12: Summary of Commissioning Intentions for Specialist Provision

District	Proposed Number of New Commissioned Places	
	Special School	SRP
Ashford	15 Primary PSCN places Wyvern (satellite)	
Dover	168 KS3-KS5 PSCN places	15 Secondary ASD places
Shepway		24 Secondary ASD places
South Kent Total	183 additional places	39 additional places
Canterbury		20 Secondary ASD places
Swale	120 KS3-KS4 B&L places Isle of Sheppey 168 Primary ASD places	
Thanet	15 Secondary B&L places	
East Kent Total	303 additional places	20 additional places



District	Proposed Number of New Commissioned Places	
	Special School	SRP
Dartford	210 KS3-KS5 PSCN places	
Gravesham		
Sevenoaks		
North Kent Total	210 additional places	
Maidstone	168 Secondary ASD places Bearsted Academy	20 ASD Secondary SRP places
Tonbridge & Malling		
Tunbridge Wells		
West Kent Total	168 additional places	20 additional places
Kent Total	864 additional places	79 additional places

DRAFT



10 Commissioning Early Years Education and Childcare

10.1 Legislative Context

Early Education and Childcare is legislatively governed by the *Childcare Acts 2006 and 2016*. Section 2 of the Childcare Act 2016 and Sections 6, 7, 7a, 9, 9a, 12 and 13 of the Childcare Act 2006 place a duty on all local authorities to improve outcomes for young children, to cut inequalities between them and secure sufficient childcare to allow parents to work; and specifically to ensure sufficient and flexible:

- 15 hours of Early Education for eligible two year olds and all three and four year olds
- 30 Hours of Free Childcare for the three and four year olds of eligible parents

10.2 Early Education and Childcare Provision in Kent

Early Education and Childcare in Kent is available through a large, diverse and constantly shifting market of maintained, private, voluntary and independent providers (including childminders), to be found in different proportions across Kent’s twelve Districts and operating as individual businesses, subject to market forces. (See Figure 10.1). It is undisputed both nationally and in Kent that assessing the childcare market and ensuring sufficiency and long-term viability of provision is both complex and presents a significant challenge to the Local Authority. As the Local Authority we work with providers and potential providers to encourage the establishment of additional provision where this is required for free places for eligible two year olds (in Kent called ‘Free for 2’), universal free provision for three and four year olds and, with effect from September 2017, sufficient places for the new entitlement of 30 Hours of Free Childcare provision for the three and four year old children of eligible parents.

It should be noted that take up of available places and vacancies, within early years settings particularly, also presents a constantly changing picture. This is not only affected by parental demand but also by the fact that early years provision, being delivered in the main in Kent by the private, voluntary and independent sectors, operates as part of an open market. Also to be borne in mind here is the issue of the relationship between the provision of childcare that supports parents to work and the availability of employment opportunities.

Figure 10.1: Range of Providers

District	Childcare - Domestic premises	Childcare - Non Domestic premises	Childminder	Crèche Day Care	Full Day Care	Holiday Scheme	Home Childcarer	Out of School Day Care	Sessional Day Care	Total
Ashford	2	10	104	1	40	7	28	15	15	222
Canterbury	1	14	77		29	12	12	15	20	180
Dartford	1	6	117	1	22	5	21	16	21	210



District	Childcare - Domestic premises	Childcare - Non Domestic premises	Childminder	Crèche Day Care	Full Day Care	Holiday Scheme	Home Childcarer	Out of School Day Care	Sessional Day Care	Total
Dover	1	4	37	1	27	5	8	11	17	111
Gravesham	3	16	90	1	12	3	23	6	15	169
Maidstone		8	142		32	13	46	14	49	304
Sevenoaks	2	10	109		33	8	53	12	36	263
Shepway		6	32		34	9	9	12	12	114
Swale	1	12	107		33	8	16	6	26	209
Thanet	1	17	73	4	36	4	9	8	11	163
Tonbridge & Malling	2	6	131		28	11	67	16	33	294
Tunbridge Wells	1	16	122		31	6	57	10	26	269
Total	15	125	1,141	8	357	91	349	141	281	2,508

Source: CFIS/Audit by Early Years

In Kent, when assessing supply, the criteria set out in the Department for Education's 2017 Statutory Guidance for Local Authorities is used. Childcare places should be of high quality, accessible, affordable and sustainable, as well as being inclusive and able to meet particular needs of children and families. There should also be a sufficient range of provision and sufficient flexibility, with places being available at the right times and offering the right sessions to fit with both standard and atypical working patterns.

10.3 The Free Early Education Entitlement – Two, Three and Four Year Olds

All three and four year olds are entitled to a 15 hour place per week of Free Early Education over a minimum of 38 weeks a year. In Kent, since April 2014, childcare providers have had the option to 'stretch'² Free Early Education places to allow year round availability, in line with the availability of provision. The free places can either be provided by Ofsted registered provision or by schools where registration with Ofsted is not required. In either case, the full Early Years Foundation Stage must be delivered.

The Childcare Act 2016 increases the Free Entitlement to 30 hours a week for the eligible working parents of three and four year olds from September 2017.

'Free for 2' is the Kent name for the national scheme which allocates 570 hours of free childcare to 2 year olds if the parent or child meets particular eligibility requirements. Parents must be in receipt of particular benefits such as Job Seekers Allowance or Income Support, or the child may have particular health and educational needs or be

²Children may stretch their entitlement over more than 38 weeks (and up to 52 weeks). This means taking fewer hours per week, subject to a maximum of 570 hours a year.



looked after by the Local Authority to be eligible for assistance. The vast majority of children eligible for the scheme within Kent qualify due to their parents' circumstances.

10.4 Sufficiency of Childcare Places for Children Aged 0-4 Years Old

In Kent County Council's Childcare Sufficiency Assessment (CSA), the assessment of sufficiency is calculated by comparing the total available childcare supply of places in each District with the number of eligible children of that age group living in the District (Figure 10.2). A key variant in determining rates of take up of formal childcare is affluence, and as this varies considerably across different communities in Kent, it was considered important to reflect this when establishing demand in each planning area. A further adjustment was made to the figures to allow for an element of flexibility within individual childcare settings, as the assumption is that places cannot be filled to capacity at any given time. The sufficiency assessment for childcare places for 0-4 year olds has, this year, taken into account the introduction of the 30 hours childcare entitlement from September 2017. The methodology used to assess the demand for 30 hours places utilises data from the DWP and the 2011 census on families in work and family composition to assess the number of families eligible for the scheme across Kent. Additional data from a childcare survey carried out by KCC's Early Years and Childcare Service Sufficiency team in the spring and summer of 2017 enabled a judgement to be made on the potential demand for the 30 hour places available.

Figure 10.2: Childcare Places by District Aged 0-4

District	0-4 Year Olds (GP Data)	0-4 Year Olds Requiring Childcare (Summer Term)	0-4 Childcare Places Required	0-4 Childcare Places Available	Surfeit/ Deficit of Places
Ashford	8,229	4,470	4,003	4,468	465
Canterbury	7,613	4,123	3,796	4,708	912
Dartford	7,550	3,942	3,620	4,793	1,173
Dover	6,256	3,298	2,912	2,191	-721
Gravesham	7,459	3,768	3,337	2,858	-479
Maidstone	10,545	5,688	4,981	5,418	437
Sevenoaks	7,505	3,881	3,277	2,640	-637
Shepway	5,924	3,107	2,824	3,764	940
Swale	9,416	4,924	4,394	3,995	-399
Thanet	8,627	4,401	4,016	5,586	1,570
Tonbridge & Malling	8,184	4,546	4,028	3,977	-51
Tunbridge Wells	6,853	3,829	3,490	3,477	-13
Total	94,159	49,976	44,678	47,873	3,195

Source: CFIS/Audit by Early Years

The District level sufficiency assessment (Figure 10.2) shows that whilst there are a sufficient number of childcare places for 0-4 year olds at a County level, there are six



Districts with a deficit of places. These are: Dover, Gravesham, Sevenoaks, Swale, Tonbridge & Malling and Tunbridge Wells.

Analysis at a District level can mask a surplus or deficit of places at planning area level. The analysis of childcare places for 0-4 year olds by planning area shows a large disparity in the deficit or surfeit of places. Planning areas which have a particularly notable deficiency of places include Dover Town; Eastchurch and Warden Bay on the Isle of Sheppey; Shepway and Park Wood in Maidstone; Northfleet in Gravesham District and West Kingsdown, Hartley and New Ash Green in the Sevenoaks District. Whilst it should be noted that in many cases, planning areas with a large surfeit of places neighbour those with a deficit, this does not mean that all the vacant places are accessible to other areas – particularly in areas of deprivation.

10.5 Free for 2 Places

Take up for Free for 2 places in Kent has been improving steadily over the past year and is at its height at the end of each term, typically 70% across the County. Take up rates vary somewhat by District and at ward level, with notably lower take up in Gravesham District.

The availability of Free for 2 places is also affected by the availability of 0-4 places overall. Although a provider may have places available for 2 year olds, if these are not taken up, they may be taken by 3 or 4 year olds seeking places. Therefore, the provision of Free for 2 has to be seen as a sub-set of overall 0-4 provision. This will particularly need to be monitored in the context of 30 Hours of Free Childcare with effect from September 2017.

10.6 Implementation of the 30 Hours Free Childcare Entitlement

Work has been undertaken with Early Years and Childcare providers across Kent to identify those who are interested in offering the full 30 hours free entitlement. The Early Years and Childcare Service has been working with the providers to overcome any challenges to implementation.

There are an estimated 6,504 children who will be eligible to receive the additional 15 hours (30 hours in total) from October 2017. Many of these are already accessing the 15 hours free entitlement and so this will not translate to a need for a corresponding number of new places. However, it is anticipated some children taking up the 15+ hours will need to split this between two different providers.

In line with government expectation and guidance, Kent providers have been encouraged to work together in local partnerships to offer up to 30 hours of free childcare if a single provider feels that they are unable to offer the full 30 hours due to financial or resource constraints.

There are a total of 843 providers (setting based and childminders) who have 'in principle' indicated they are offering up to 30 hours of free childcare This translates to



the number of places available as set out in Figure 10.3. The West and North of the County are showing a lower take-up for both setting based and childminding providers.

Current information indicates a surplus of 2,338 places as at October 2017. However, as the anticipated increased demand from the introduction of the 30 hours scheme can only be estimated, a greater degree of caution should be applied to the sufficiency figures than for previous assessments. The availability of and demand for places will be kept under review with the intention of revising the assessment to reflect the effect of the 30 hours scheme on demand levels across Kent.

Figure 10.3: 30 Hours Potential Childcare Places October 2017

District	Potential 30 Hour places Required - October 2017	Potential Group Places Available	Potential Childminding Places Available	Total Potential Places Available	Potential Shortfall (shown as minus) or Surplus
Ashford	589	680	84	764	175
Canterbury	547	590	53	643	96
Dartford	530	839	39	878	348
Dover	419	523	29	552	133
Gravesend	467	328	30	358	-109
Maidstone	752	1179	83	1262	510
Sevenoaks	522	445	32	477	-45
Shepway	398	619	19	638	240
Swale	606	807	123	930	324
Ton & Malling	538	735	80	815	277
Thanet	644	707	90	797	153
Tunbridge Wells	492	669	59	728	236
Total	6504	8121	721	8842	2338

Source: CFIS/Audit by Early Years

Figure 10.4: Number of Early Education 15 hour block vacancies as at October 2017

District	Number of Early Education 15 hour block vacancies as at October 2017
Ashford	554
Canterbury	456
Dartford	528
Dover	577
Gravesend	363
Maidstone	690
Sevenoaks	468
Shepway	730



District	Number of Early Education 15 hour block vacancies as at October 2017
Swale	786
Ton & Malling	1152
Thanet	319
Tunbridge Wells	394
Total	7017

Source: CFIS/Audit by Early Years

10.7 Department for Education Capital Funding for the provision of 30 hours

The Education & Skills Funding Agency provided an Early Years Capital Fund Grant to help support the delivery of additional 30 hour places. Local authorities were expected to bid for funding for projects that could demonstrate that they would deliver 30 hour places where they were most needed. The deadline was 31 August 2016. Local Authorities were expected to commit 25% of the capital costs of any or all bids made. Kent bid for 6 projects in total (detailed in the Kent Commissioning Plan 2017-2021) and was informed that it had not been successful. The DfE subsequently approached Kent at short notice to ask if they would be able to take the projects forward within a constrained delivery timescale. Due to KCC's capital budget pressures as a result of the pressing and urgent need to provide a considerable number of Primary and Secondary school places, only one project will be taken forward. This is the expansion of Abacus (Grounds of St Nicholas Primary Academy), New Romney: from 48 to 60 places

10.8 Future Planning

Supporting the sufficiency, sustainability and quality of Early Years and Childcare provision is crucial in aiming to ensure a long term, sufficient supply of places. To do this to best effect, the Early Years and Childcare Service has developed Threads of Success, which is an accessible framework of services and products providing a comprehensive training, support and advice offer, differentiated for early years, school and out of school providers.

The Service will continue to work with providers and potential providers to encourage the establishment of additional provision where this is required, whether this is for Free for 2 places, additional 0-4 places or ensuring the delivery of the 30 Hours of Free Childcare from September 2017. The availability of capital funding is extremely limited and in most cases providers lease or rent accommodation which is already available. Exceptions to this are when the Government does provide the opportunity to bid for funding to support the implementation of policy, such as the 30 hour free entitlement, or when establishing new schools where the opportunity to include nursery provision can be considered.

The supply of Free Entitlement places for 2, 3 and 4 year olds will be kept under review as planned new housing developments are built and the demand for places increases.



Where housing developments are proposed in localities with a deficit of places or where the size of a development means that the development will require new provision to serve its own population, the Local Authority will engage in discussions with developers to either seek funding to provide nursery accommodation or agreement to securing community rental or leasehold accommodation availability for private, community or voluntary sector providers of 0-4 childcare.

When a new school is delivered according to the EFA baseline design a nursery space is included. As a new school is planned we will work with the Sponsor to identify Early Years provision and the most appropriate way to deliver this.

DRAFT



11 Post-16 Education and Training in Kent

11.1 Duties to Provide for Post-16 Students

Local authorities have responsibilities to support young people into education or training, which are set out in the following duties to:

- Secure sufficient suitable education and training provision for young people aged 16-19 years (and those aged 20-24 years with an Education, Health and Care Plan or Learning Difficulty Assessment).
- Ensure support is available to all young people from the age of 13 that will encourage, enable or assist them to participate in education or training (tracking young people's participation successfully is a key element of this duty).
- Have processes in place to deliver the 'September Guarantee' of an education or training place for all 16 and 17 year olds.

11.2 Kent's Key Priorities for the Next Four Years

The Post-16 offer should meet the requirements of increasing participation. Provision is required to offer a wide range of options which lead to progressive routes towards sustainable further or higher learning, employment with training or employment. School and college Post-16 performance measures, qualifications and assessments are changing quickly. Employers expect young people to become more employable and flexible and to be quickly work-ready. At the same time providers have to be more innovative, collaborative and flexible in order to deliver a wider range of learning programmes to meet the needs of all young people in a context of shrinking resources.

When reviewing the need for additional or new learning programmes at Post-16 we need to consider that if students are not equipped with knowledge, skills and attitudes to be economically active, they become unemployed at age 18 years. Indeed, 18-24 year olds make up just over one fifth at 22.2%, of all those who are unemployed in Kent, and have the highest unemployment rate of any of the age groups.

KCC recognises increasing participation can only be achieved through strategic partnerships between 14-19 providers to maximise opportunities and outcomes, increase capacity, and develop appropriate high quality learning pathways. Vulnerable learners, particularly those who do not have Maths and/or English should have opportunities to engage in personalised pathways which lead to sustained employment.

The Skills and Employability Service's annual review of provision supports the development of personalised pathways within redesigned Study Programmes to improve the outcomes and destinations for all young people.

In 2017 KCC released the revised 14-24 Learning, Employment and Skills Strategy. That strategy centred on the need to:



- Develop a high quality learning route for every young person that enables them to participate, achieve and progress.
- Create stronger local partnerships and consortia arrangements.
- Establish the right delivery arrangements at a local and area level.

In order to achieve the above we need to make changes to the offers currently available to young people, to ensure:

- Participation at ages 16 and 17 is increased.
- Skills gaps are addressed in line with local employers.
- Young people have the relevant skills and qualifications to gain employment in the future.

Therefore, our priorities for the next four years will be to:

- Continue to increase the variety of pathways, including academic, vocational and technical, apprenticeships, employment with training or work based learning across all Districts.
- Raise attainment.
- Reduce achievement gaps.
- Deliver programmes which advantage rather than disadvantage young people.

The following documents focus in detail on outcomes, priorities, targets and national strategy for the coming years:

14 – 24 Strategy

https://www.kent.gov.uk/data/assets/pdf_file/0014/6206/14-24-learning,-employment-and-skills-strategy.pdf

Score Card

<http://knet/directorate/EYPS-document-library/Documents/CYPE%20Directorate%20Scorecard.pdf>

Post-16 Skills Plan

<https://www.gov.uk/government/publications/post-16-skills-plan-and-independent-report-on-technical-education>

New Qualifications

<https://www.gov.uk/government/publications/14-to-19-technical-and-applied-qualifications-technical-guidance>

11.3 Shaping the Future

The Government's ambition is that every young person, after an excellent grounding in the core academic subjects and a broad and balanced curriculum to age 16 years, is presented with two choices: the academic or the technical option. The academic option



is already well regarded, but the technical option must also be world-class. As with the reforms in higher education, it is necessary to improve both the quality of education and student choice. There should be appropriate bridging courses to make movement between the two options easily accessible.

The bifurcation of routes, the academic option and the technical option, allows for a foundation year in which students have another opportunity to develop knowledge, skills and attitudes before embarking on a two year course.

This foundation year could well be offered by schools to develop, for example, English and Maths, technical learning at a lower level, work experience and personal development. This would be funded. This could take the place of technical programmes which colleges would in future offer.

The Government has identified 15 proposed technical routes. Kent has an opportunity now to develop Post-16 learning across the County with this framework. For further information refer to the Post-16 Skills Plan.

<https://www.gov.uk/government/publications/post-16-skills-plan-and-independent-report-on-technical-education>

11.4 Capital Funding

Education and training for young people aged 16 to 19 years (and those aged 20 to 24 years with an Education, Health and Care Plan or an ongoing Learning Difficulty Assessment) is commissioned and funded by the Education Skills and Funding Agency (ESFA).

The Local Authority currently receives no Basic Need funding for Post-16. As Secondary student numbers increase in the future, should additional Post-16 provision be required it would be the responsibility of the Education and Skills Funding Agency (ESFA) to ensure this is provided.

However, whilst there is still a surplus of places in Kent, it is impacting on the level of Basic Need funding the LA receives for pupils aged 11-16 years. Through the SCAP return made by the LA to the DfE, any capacity in sixth form is considered to be available for the younger age groups thus reducing the reported “deficit” of places and subsequent funding allocated for Basic Need projects.

It is Key that the LA continues to highlight this issue to Central Government as eventually the system will need to be reviewed to address this methodology or there will need to be a clear recognition that any additional Sixth Form capacity will have to be funded by the DfE/ESFA.

11.5 Revenue Funding

The ESFA funds the provision of Post-16 learning. The formulas are complicated but the following components can be identified:



- High needs allocation for SEND students.
- Disadvantaged funding which includes support for English and maths.
- Retention considerations.
- Financial uplift for individual technical subjects or combinations of subjects that are recognised to be larger than the average 600 hours a full time programme would require, for example, the International Baccalaureate, the Technical Baccalaureate and four or five high grade A' levels.

Stripping the funding of these additionalities reveals an adjusted rate of £3,900 per capita funding, predicated on a 97% retention rate, the national average. If retention rates fall this will have a significant impact on funding levels for the affected providers. Therefore, additional or planned new provision of Post-16 learning must be closely developed according to income without necessity of cross subsidising from 11 – 16 funding. Schools will need to develop a funding strategy and understand fully the processes to claim financial support. Figure 11.1 identifies the retention rates for each qualification type by District. The two Districts with the lowest retention rate in each qualification type are highlighted in red.

The qualification types are defined as follows:

- A' levels are subject based qualifications. They are a subset of the Academic category.
- Academic Qualifications includes A/AS level or applied A/AS level. In addition it includes Pre-University, International Baccalaureate, Advanced Extension Award (AEA), Free Standing Mathematics, Extended Project (Diploma) qualifications and Core Maths at level 3.
- Applied General qualifications are level 3 (advanced) qualifications that provide broad study of a vocational area. From 2016, only high value level 3 vocational qualifications, which meet pre-defined characteristics, will be recognised in the 16-18 performance tables.
- Tech levels are level 3 (advanced) qualifications for students wishing to specialise in a technical occupation or occupational group. They lead to recognised occupations. As with Applied General Qualifications from 2016, only high value level 3 vocational qualifications, which meet pre-defined characteristics, will be recognised in the 16-18 performance tables.

Figure 11.1: Retention Rates at a District Level:

District	A Level ³	Academic ⁴	Applied General	Tech Level
Ashford	95.9%	95.7%	93.4%	87.5%
Canterbury	97.0%	96.6%	85.8%	94.8%
Dartford	95.7%	96.0%	85.3%	88.8%
Dover	96.0%	96.0%	87.7%	88.9%
Gravesham	97.9%	97.9%	93.8%	78.1%
Maidstone	98.5%	98.3%	83.0%	80.8%



District	A Level ³	Academic ⁴	Applied General	Tech Level
Sevenoaks	100%	100%	67.3%	95.2%
Shepway	97.2%	97.2%	83.0%	78.2%
Swale	94.5%	94.5%	73.0%	71.5%
Thanet	95.2%	96.0%	85.3%	81.9%
Tonbridge and Malling	97.1%	97.2%	90.3%	
Tunbridge Wells	98.8%	98.8%	91.7%	100%

11.6 Sixth Form Capacity

One group of key providers of Post-16 training in Kent is the school sixth forms. Figure 11.2 sets out the current surplus or deficit of sixth form places in each District⁵. In recent years sixth form numbers have reduced and it is anticipated that this trend will continue until 2018 when the numbers, at least in certain Districts, will start to increase once more. This is due to the rising rolls in Primary schools feeding into the Secondary sector. This is already impacting on the need for places in Year 7.

Figure 11.2: School Based Sixth Form Surplus/Deficit Capacity Summary

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Ashford	2,138	397	382	352	305	278	273	275	213	2,138
Canterbury	2,311	-38	-114	-95	-122	-136	-204	-278	-336	2,311
Dartford	2,465	378	248	133	-45	-253	-396	-398	-376	2,465
Dover	1,550	258	240	248	254	247	196	171	111	1,550
Gravesham	1,416	80	82	77	60	3	-61	-104	-166	1,416
Maidstone	2,734	279	259	319	277	171	124	76	-42	2,734
Sevenoaks	640	415	417	340	271	245	231	219	208	640
Shepway	1,470	301	280	311	311	291	263	222	188	1,470
Swale	2,270	545	570	585	568	532	469	402	358	2,270
Thanet	1,660	251	254	272	281	229	188	153	103	1,660
Tonbridge & Malling	2,223	452	534	641	636	568	520	475	416	2,403
Tunbridge Wells	2,553	589	591	580	572	473	409	396	314	2,553
Total	23,430	3,907	3,743	3,763	3,368	2,648	2,012	1,609	991	23,610

As can be seen from Figure 11.2, there appears to be sufficient sixth form capacity for the short to medium term across each District, except for Canterbury, to both accommodate future pupil increases and increased participation. Where deficits are forecast in the longer term, these need to be addressed through expansion of existing

⁵ The sixth form forecast are from Edge-ucate. They are based on the last two transitions October 2014 to October 2015 and October 2015 to October 2016 in the weighted proportion 40:60. The stay-on rate for Year 12 to Year 13 and Year 13 to (notional) Year 14+ is school specific and calculated in the same way as above.



provision or introduction of additional Post-16 provision which, as stated earlier, should be funded by the ESFA. The provision of places needs to be linked with provision of appropriate learning, matched to students' ambitions and aptitudes and labour market information

11.7 District and Area Analysis

This section provides an overview of the provision that we believe is needed in each of the Areas based on an analysis of the present qualifications available compared to labour market information, the detail of which can be found in Appendix 1. This, together with schools' knowledge of types of qualifications, the sectors they cover and planned destinations should enable a review of provision of learning. From this providers can build offers (available at different starting points), which respond to local needs and enable progression to the next step. This is essential development for any new or additional Post-16 provision, but it must also be remembered that the curriculum for 14 - 16 year olds has its part to play in sustained progression, improved outcomes and purposeful destinations.

Area Analysis

New Secondary provisions are due to open in all areas during the forecast period of this Commissioning Plan. Collaborative working is being encouraged where schools are looking to introduce Post-16 provision as, within each area, schools are duplicating courses sometimes with group size below that which is realistically sustainability. Districts with high unemployment rates need to consider the guidance programmes and progression opportunities that are available to reduce unemployment figured.

The LA will work closely with all schools along with the local Colleges to ensure any Post-16 provision is appropriate to the needs of the area and there is joined up thinking between providers to ensure the best possible pathways are offered to all students.

North – Dartford, Gravesham and Sevenoaks

A higher provision profile of the following would match area requirements:

- Retail and Sales
- Accounting and financial services
- Repair and automotive
- Health and Social Care
- Child Development

South – Ashford, Dover and Shepway

A higher provision profile of the following would match area requirements:

- Retail and Sales
- Accounting and financial services



- Repair and automotive
- Programming
- Child Development

East – Canterbury, Swale and Thanet

A higher provision profile of the following would match area requirements:

- Retail and Sales
- Repair and automotive
- Programming
- Hospitality

West – Maidstone, Tonbridge and Malling and Tunbridge Wells

A higher provision profile of the following would match area requirements:

- Retail
- Programming
- Hospitality
- Repair and Automotive
- Accountancy and Financial Services

11.8 Summary

In developing new Post-16 provision the Local Authority would request providers to:

- Establish robust monitoring of Post-16 learning and teaching.
- Engage in systematic review of provision against local and national indicators.
- Work collaboratively with other Post-16 advisers.
- Make provision for English and Maths to ensure students can gain a GCSE level 4 or above qualification and to ensure levels of literacy and numeracy which are in accordance with ESFA guidelines
- Continue to look to align provision to local labour market trends and avoid duplication of courses.
- Offer a range of qualifications at all levels.
- Develop a technical offer which leads to sustainable employment locally, regionally and beyond and which pays heed to the identified skills profile.
- Develop a technical programme endorsed by employers and the Kent Guilds.
- Develop an academic programme offer which leads to Higher Education, degree apprenticeships and higher level apprenticeships.
- Deliver guidance to all young people to strengthen aspiration, attitude and achievement and resilience.
- Plan personalised pathways for vulnerable and disadvantaged learners.
- Assure the long term viability of the provision.



12 COMMISSIONING STATUTORY SCHOOL PROVISION:

Analyses and Forward Plans for each District

12.1 Duties to Provide for Ages 4-16 Years

The law requires Local Authorities to make provision either at school or otherwise for the education of children from the September following their fourth birthday to the end of the academic year in which their sixteenth birthday falls. Most Kent parents choose to send their children to Kent schools. Some parents choose to educate their children independently, either at independent schools or otherwise than at school (i.e. at home); others will send their children to maintained schools outside Kent (as Kent maintained schools admit some children from other areas). Kent will offer a school place to any resident child aged between 4-16 years.

A minority of young people aged 14-16 years are offered College placements or alternative curriculum provision, usually through school links. Some children are educated in Special schools or non-school forms of Special education provision because of their special educational needs.

The Local Authority has a statutory duty to provide full time education for pupils “not in education by reason of illness, exclusion or otherwise” which is appropriate to individual pupil needs. This duty is discharged through Pupil Referral Units, alternative provision commissioned by Secondary schools and the Health Needs Education Service.

12.2 Kent Wide Summary

Detail on the requirement for school places is contained in the District Analyses and Forward Plans which follow. For 2018 and 2019 many projects are already in progress. For later years the area where expansion is required has been noted – specific schools may not have been identified. Also for later years (particularly beyond 2021) the commissioning proposals are dependent on the pace of planned housing development being realised. A County-wide summary of the proposals for Primary, Secondary, SEN school places, and Early Years places in each District are set out at Section 13.

Figure 12.1 shows net change in capacity in Kent Primary and Secondary schools as places have been added or removed since 2010. By September 2017, across Kent, an additional 2,827 places were added in Year R, 13,813 across Years R-6, 851 Year 7 places and an additional 1,251 places across Years 7-11. The number of places added in the Secondary sector signifies the start of sustained, significant pressures coming through the Secondary sector.

The forecast increase in places from 2018-19 to 2023-24 includes only projects that have progressed through the statutory consultation process. Therefore, we would expect the change in operational capacity across the Primary and Secondary sectors to increase significantly as the projects outlined in this plan are actioned.



Figure 12.1: Net Change in Operational Capacity from 2010-11 Onwards (Temporary and Permanent Projects)

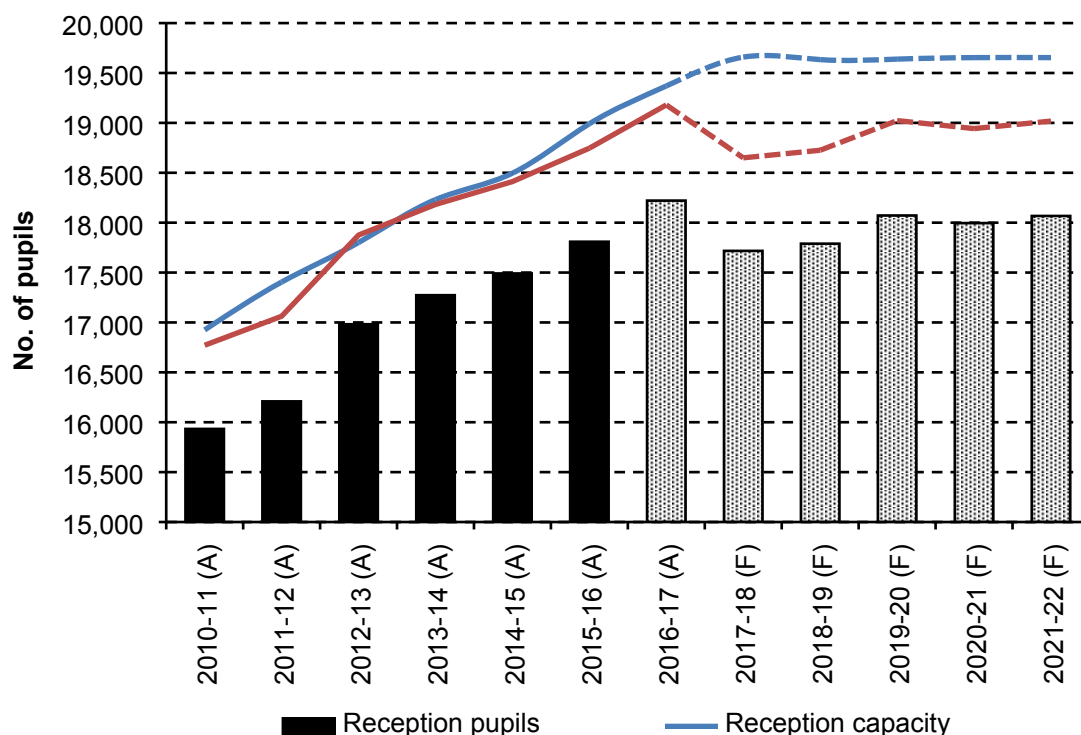
School year	Year R	Primary	Year 7	Years 7-11
2010-11	245	245	-151	-631
2011-12	638	913	-175	-686
2012-13	1,024	2,078	-68	-634
2013-14	1,464	3,701	269	-907
2014-15	1,709	5,887	305	-789
2015-16	2,165	8,440	277	-851
2016-17	2,546	11,210	368	-353
2017-18	2,827	13,813	851	1,251
2018-19	2,872	15,964	223	1,805
2019-20	2,872	17,505	253	2,153
2020-21	2,887	18,656	283	2,209
2021-22	2,887	19,472	283	1,854
2022-23	-	-	283	1,256
2023-24			283	1,256

Source: Management Information, Children, Young People and Education, KCC
Includes projects that have been through statutory process and have funding secured as at Summer 2017

The number of Reception aged pupils in Kent schools has risen from 15,933 in 2010-11 to 18,221 in 2016-17 (Figure 12.2). This is a significant increase of 14.4% in a relatively short period of time. In 2010-11 Reception year groups in Kent Primary schools operated with around 6.2% surplus capacity. The surplus capacity in 2016-17 was slightly lower at 5.9%. This reflects Kent's increasing investment in school places (Figure 12.2). The number of Reception aged pupils is forecast to have peaked in 2016-17, at 18,221 pupils. It is then predicted to fluctuate between 17,700 and 18,100 pupils over the following few years.



Figure 12.2: Reception Pupils in Kent Mainstream Schools (2010-11 to 2020-21)



Source: Management Information, Children, Young People and Education, KCC

Figure 12.3 presents Reception Year group data at District level. It shows that the growth in pupil numbers is not uniform across the County, nor is the level of surplus capacity. The current surplus capacity in Reception Year varies from 2.7% in Dartford to 10.8% in Sevenoaks. If no further action is taken (in addition to the capacity added in Figure 12.2) by the end of the forecasting period (2021-22) there will be 8.1% surplus capacity in Reception Year places across the County. Where surplus capacity falls below 5% (highlighted in yellow) action may be taken in those Districts to provide additional places to meet the demand. Solutions will vary from new provision, to expansion of existing facilities through permanent or temporary means.

Figure 12.3: Current and Forecast Surplus/Deficit of Reception Places in Kent Mainstream Schools by District Area if no Further Action is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Ashford	1,705	114	119	169	56	35	40	1,660
Canterbury	1,587	93	159	161	107	158	136	1,584
Dartford	1,572	43	143	148	103	119	109	1,632
Dover	1,372	124	175	194	176	187	179	1,377
Gravesham	1,476	56	147	116	137	134	135	1,491
Maidstone	2,014	60	221	147	68	47	51	2,039

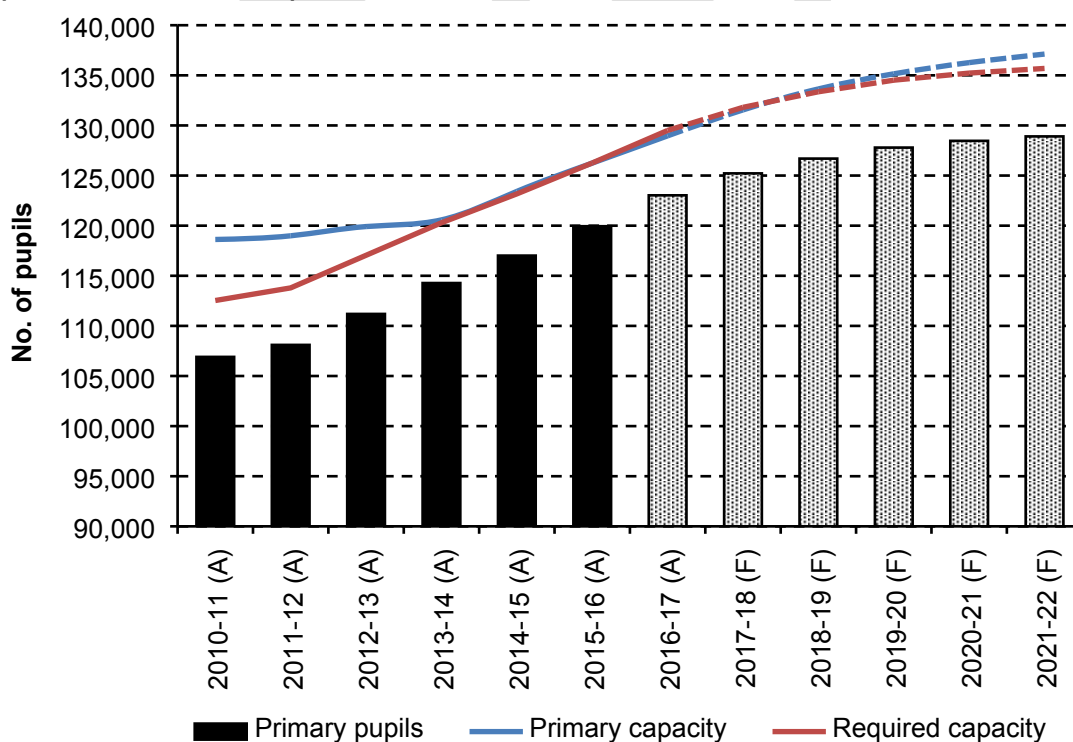


District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Sevenoaks	1,553	168	226	178	132	183	160	1,548
Shepway	1,274	99	110	100	170	171	174	1,327
Swale	2,015	83	207	210	232	137	169	2,088
Thanet	1,770	126	181	162	189	205	194	1,800
Tonbridge & Malling	1,696	96	120	109	134	144	137	1,783
Tunbridge Wells	1,336	87	135	151	62	138	103	1,325
Total	19,370	1,149	1,943	1,845	1,566	1,658	1,587	19,654

Source: School-based pupil forecasts (2016-based), Provision Planning and Operations, KCC.

Figure 12.4 shows that the total number of Primary pupils in Kent schools is forecast to rise from 106,906 in 2010-11 to around 128,905 in 2021-22. This is an expected increase of 21% from 2010-11 and 5% on current roll numbers. Kent Primary schools currently operate with 4.6% surplus capacity and this is forecast to increase steadily to 6.0% by the end of the forecast period.

Figure 12.4: Pupils (All Year Groups) in Mainstream Primary Schools (2011-10 to 2021-22)



Source: Management Information, Children, Young People and Education, KCC

Figure 12.5 shows that the 2016-17 surplus capacity for Primary year groups (Reception - Year 6) varied across the County. It ranged from 0.7% in Dartford to 8.1% Dover.



Looking ahead to 2021-22, over 8,000 extra places have already been already commissioned and will become available as Year R cohorts move through the schools. However, despite these increases where surplus capacity is forecast to fall below 5% (highlighted in yellow), plans for additional capacity will be brought forward to ensure that at least 5% surplus capacity is maintained in each District.

Figure 12.5: Current and Forecast Surplus/Deficit of Primary Places in Kent Mainstream Schools by District Area if no Further Action is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Ashford	11,295	544	491	605	559	512	408	11,730
Canterbury	10,926	582	597	581	542	606	663	11,205
Dartford	9,936	69	137	270	329	372	448	11,252
Dover	9,183	748	723	773	807	920	963	9,582
Gravesham	9,544	89	192	352	455	554	661	10,362
Maidstone	13,194	560	579	563	457	375	315	14,293
Sevenoaks	10,320	820	865	845	859	868	924	10,865
Shepway	8,838	446	427	420	503	614	701	9,155
Swale	13,202	430	579	659	854	865	943	14,401
Thanet	11,724	468	600	698	816	944	1,018	12,582
Tonbridge & Malling	11,548	596	557	567	619	628	618	12,368
Tunbridge Wells	9,252	583	588	619	560	548	554	9,326
Total	128,962	5,935	6,335	6,952	7,360	7,806	8,216	137,121

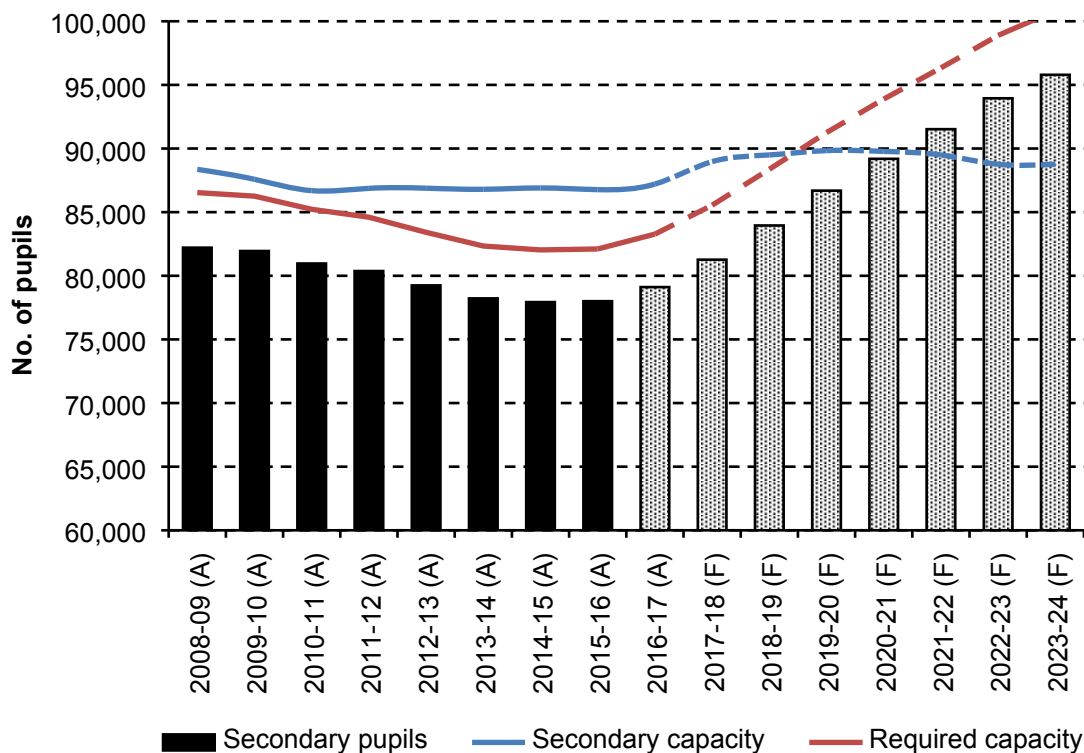
Source: Provision Planning and Operations, Children, Young People and Education, KCC.

Note: The above table includes only those projects that have completed the statutory process for expansion and are at an advanced stage of planning. Places in excess of those shown above will need to be commissioned to meet forecast demand.

The number of Year 7 pupils in Kent Secondary schools has been rising for four consecutive years from low point of 15,244 in 2012-13 (see Figure 12.6) to 16,495 in 2016-17. Thereafter, Year 7 rolls are forecast to rise by over 3,000 pupils by 2023-24 (an increase of 29% on 2012-13 roll numbers). This means that, in excess of 2,600 places (87 forms of entry) need to be commissioned to accommodate likely future demand. This is a very significant increase in provision, equivalent to 14 or more new 6FE Secondary schools.



Figure 12.6: Historic and Forecast Year 7 Pupils in Kent Mainstream Schools (2008-09 to 2023-24)



Source: Management Information, Children, Young People and Education, KCC

Changes in capacity in the Secondary sector have in recent years been largely confined to individual schools determining they can accommodate additional pupils, the opening of free schools, and more recently the closure of Chaucer, Hextable, Marlowe and Pent Valley schools (see Figure 12.7).

The decision to close schools when we are forecasting increasing demand for places is not taken lightly. It is only taken when KCC Members believe that the closure would be in the best interest of the pupils. This will be due to a number of reasons including, but not limited to, falling rolls dictating a school is no longer viable, or where the standards are low and alternative provision will support pupils in achieving better outcomes. The 2013 funding changes, where the majority of funding is pupil led, has impacted on the financial sustainability and viability of some schools.

Figure 12.7 shows that currently 7.3% of Year 7 places are surplus across Kent, but the figure varies across District areas. By the end of the forecasting period (2023-24) there will be around 10.9% deficit capacity in Year 7 across the County (based on current capacity data). Where surplus capacity falls below 5% or where there will be no surplus capacity (highlighted in yellow and red as appropriate) plans to commission additional Secondary school places will need to be brought forward to address this situation.



Figure 12.7: Current and Forecast Surplus/Deficit of Year 7 Places in Kent Mainstream Schools by District Area if no Further Action is Taken

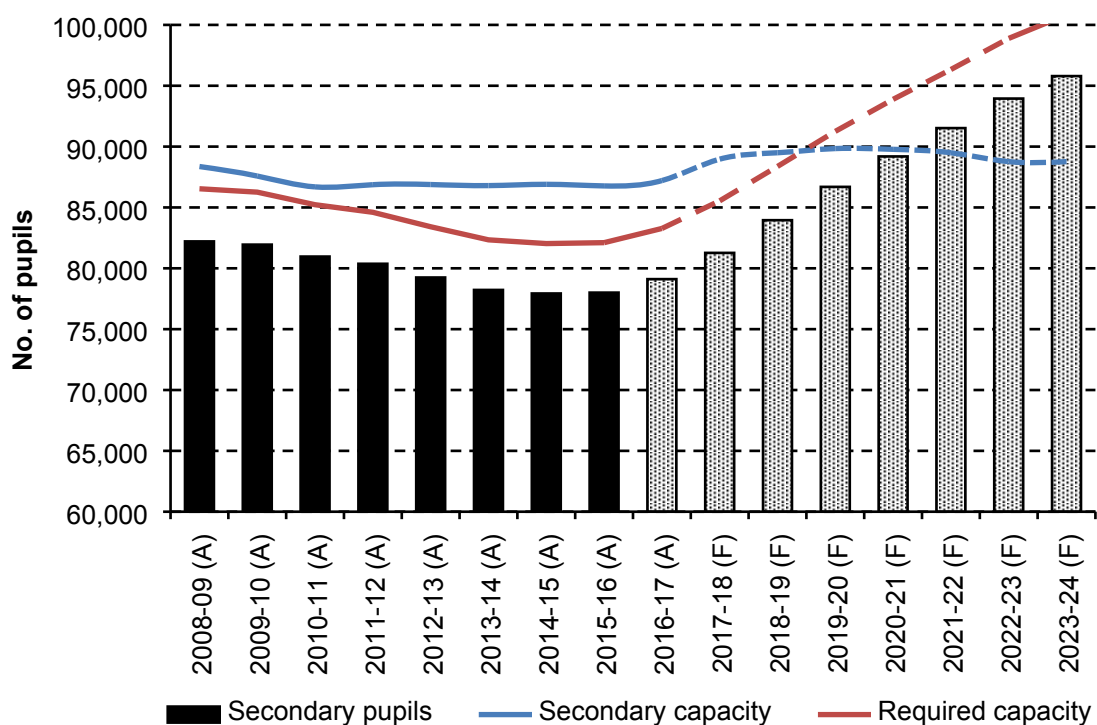
District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Ashford	1,512	138	221	56	-42	-69	-9	-32	-88	1,481
Canterbury	1,588	53	71	14	-33	-85	-74	-120	-121	1,583
Dartford	1,633	60	162	49	-19	-61	-107	-180	-186	1,735
Dover	1,345	192	206	64	109	6	36	33	-11	1,325
Gravesham	1,414	51	76	-123	-137	-163	-181	-195	-282	1,354
Maidstone	2,150	226	128	-7	-82	-142	-194	-313	-372	2,102
Sevenoaks	495	25	49	-53	-69	-68	-104	-126	-107	480
Shepway	1,098	39	12	-93	-167	-193	-191	-224	-165	1,015
Swale	1,715	85	73	25	-90	-85	-218	-101	-242	1,745
Thanet	1,462	54	28	-90	-176	-191	-175	-219	-231	1,444
Tonbridge & Malling	1,837	248	343	202	156	107	60	29	64	1,884
Tunbridge Wells	1,550	133	113	-121	-155	-124	-144	-245	-183	1,550
Total	17,799	1,304	1,483	-77	-704	-1,068	-1,301	-1,692	-1,924	17,698

Source: School-based pupil forecasts (2015-based), Provision Planning and Operations, KCC.

The number of Year 7-11 pupils in Kent Secondary schools reached a low point in 2014-15 at 77,931 pupils (Figure 12.8). Secondary school rolls are forecast to rise consistently to 95,793 in 2023-24 (a 23% increase on 2014-15), and will continue to do so beyond this date. Figure 12.8 shows capacity changes from 2010 onwards.



Figure 12.8: Historic and Forecast Secondary Pupils in Kent Mainstream Schools (2008-09 to 2022-23)



Source: Management Information, Children, Young People and Education, KCC

Figure 12.9 shows that current surplus capacity for Secondary year groups (Years 7-11). The surplus is 9.3% across Kent. This is forecast to decrease over the coming years, such that by the end of the forecasting period if no action is taken, there will be a 7.9% deficit of places in Secondary schools across the County. We are already seeing the general focus shifting from expansion of Primary places to the funding and commissioning of additional Secondary places.

Figure 12.9: Current and Forecast Surplus/Deficit of Secondary Places in Kent Mainstream Schools by District Area if No Further Action Is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Ashford	7,431	799	899	771	546	267	123	-130	-275	7,405
Canterbury	7,742	293	282	245	150	-49	-179	-371	-505	7,915
Dartford	7,913	568	561	362	306	150	-19	-341	-576	8,735
Dover	6,725	994	1,039	926	783	524	368	196	121	6,625
Gravesham	6,699	485	395	161	-96	-320	-551	-823	-982	6,770
Maidstone	10,429	1,112	969	684	407	95	-322	-763	-1,128	10,510
Sevenoaks	2,325	183	184	48	-46	-127	-256	-430	-485	2,400
Shepway	5,368	436	210	17	-226	-441	-671	-907	-979	5,075
Swale	8,472	796	677	503	228	4	-299	-473	-740	8,725



District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Thanet	7,293	456	361	144	-160	-398	-627	-875	-1,016	7,220
Tonbridge & Malling	8,928	1,270	1,404	1,291	1,172	1,037	847	534	396	9,420
Tunbridge Wells	7,883	706	721	392	86	-155	-437	-795	-857	7,966
Total	87,208	8,098	7,703	5,543	3,149	586	-2,025	-5,180	-7,027	88,766

Travel to School Flows

Excluding pupils that travel from Kent to schools in other local authority areas (of which data is not available), the proportion of Primary pupils attending schools in the same District in which they reside, varies from 99.1% (Swale) to 93.3% (Dartford). There is far more variation at the Secondary phase ranging between 34.9% (Sevenoaks) and 95.3% (Swale). Figure 12.10 outlines the travel to school flows between Districts and from Out of County (Autumn 2016) for pupils in Years 7-11, this is then summarised in figure 12.11.

Secondary pupils often travel significant distances, especially in the West of Kent, generally to access selective or denominational provision. Only around a third of Year 7-11 children resident in Sevenoaks District attend a mainstream Secondary provision within the District, while in excess of 1,000 travel to Dartford, 1,200 to Tonbridge and 750 to Tunbridge Wells. The opening of an Annex of the Weald of Kent Grammar School will reduce the flow of pupils out of the District; we have already seen this with the opening of Trinity School.

Figure 12.10: Travel to School Flows for Pupils in Years 7-11 (Autumn 2016)

School District	Pupil home area												Total	
	Ashford	Canterbury	Dartford	Dover	Gravesham	Maidstone	Sevenoaks	Shepway	Swale	Thanet	Tonbridge & Malling	Tunbridge Wells		Out of County
Ashford	6,144	29	1	4	0	76	1	106	10	0	3	105	153	6,632
Canterbury	217	6,360	0	327	0	2	1	197	262	69	1	0	12	7,448
Dartford	0	0	4,511	0	250	1	1,060	0	1	0	6	0	1,516	7,345
Dover	3	44	0	5,083	0	0	0	209	0	390	0	0	2	5,731
Gravesham	0	0	526	0	5,231	3	196	1	3	0	8	0	242	6,210
Maidstone	276	2	3	1	8	7,311	21	2	57	0	1,357	128	151	9,317
Sevenoaks	1	0	73	0	10	6	1,751	0	0	0	120	2	179	2,142
Shepway	214	6	0	73	0	2	1	4,618	2	2	2	0	12	4,932
Swale	49	281	4	7	5	53	2	1	7,211	5	3	0	55	7,676
Thanet	1	167	0	28	0	0	0	0	1	6,640	0	0	0	6,837

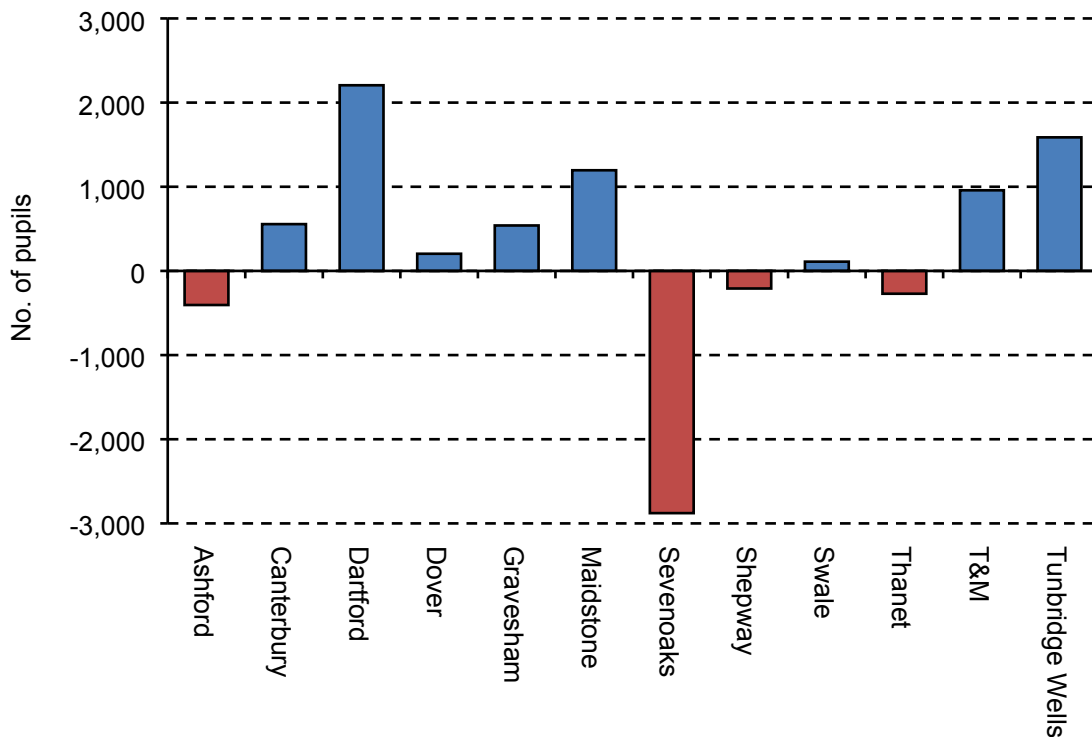


School District	Pupil home area												Out of County	Total
	Ashford	Canterbury	Dartford	Dover	Gravesham	Maidstone	Sevenoaks	Shepway	Swale	Thanet	Tonbridge & Malling	Tunbridge Wells		
Tonbridge and Malling	61	1	19	3	165	278	1,236	5	16	0	4,195	911	768	7,658
Tunbridge Wells	71	2	2	1	1	389	751	2	3	2	1,005	4,444	504	7,177
Total	7,037	6,892	5,139	5,527	5,670	8,121	5,020	5,141	7,566	7,108	6,700	5,590	3,594	79,105*

Source: Management Information, Children, Young People and Education, KCC
Actual roll data 2016-17 - Schools Census, Autumn 2016

*The total figure is 5 pupils less than reported previously in this document due to issues geocoding a small number of pupils.

Figure 12.11: Net Travel to School Flows for Secondary Pupils in Kent Schools (October 2016)



Source: Management Information, Children, Young People and Education, KCC
Actual roll data 2016-17 - Schools Census, Autumn 2016

Kent Primary schools are comprised of 98.6% of pupils that are resident in Kent, compared to 95.5% in Kent Secondary schools. The remaining 1,693 Primary pupils and 3,594 Secondary pupils come from out of the County. Figure 12.12 shows pupil flows into Kent from out of County. Out of the 3,594 Secondary pupils that travel to Kent schools, Dartford schools receive 1,516 (42.2%) and Tonbridge/Tunbridge Wells schools receive 1,272 (35.4%) – the majority travelling further than average to attend North and West Kent Grammar Schools, many of which have so-called ‘super-selective’ admissions criteria (admissions based on points scored and not just whether the Kent



Test has been passed) enabling those that live further away an equal chance of gaining a place as those who live nearby. We work closely with selective schools to ensure there is a geographical element in their admissions criteria.

Figure 12.12: Out of County Breakdown

School District	Pupil home area (Out of County breakdown)							Total
	Medway	East Sussex	Bexley	Bromley	Greenwich	Lewisham	Other	
Ashford	0	151	1	0	0	0	1	153
Canterbury	7	0	1	0	0	0	4	12
Dartford	25	0	797	279	205	106	104	1,516
Dover	1	0	0	1	0	0	0	2
Gravesham	143	0	18	4	29	3	45	242
Maidstone	132	1	1	2	5	2	8	151
Sevenoaks	1	0	7	163	0	3	5	179
Shepway	1	10	1	0	0	0	0	12
Swale	50	0	0	0	0	0	5	55
Thanet	0	0	0	0	0	0	0	0
Tonbridge and Malling	386	130	2	171	2	3	74	768
Tunbridge Wells	3	436	1	34	3	1	26	504
Total	749	728	829	654	244	118	272	3,594

Source: Management Information, Children, Young People and Education, KCC Schools Census, October 2016

Migration

Figure 12.13 and 12.14 show the ONS net migration figures from within the UK into Kent Districts in the year 1 July 2015 to 30 June 2016. This is a summary of the cumulative number of pupils who have moved house within Kent, from London Boroughs or elsewhere in the UK. It can be noted that migration out of London into Kent Districts far exceeds moves in the opposite direction with a net gain of 1,730 4-10 year olds and 655 11-15 year olds.

Figure 12.13 outlines a net gain of 1,563 primary aged pupils into Kent, equivalent to 4.5FE of Primary school places. All but two Districts have a positive net migration with Swale, Sevenoaks and Tonbridge and Malling each having a net gain equivalent to a 1FE Primary school worth of pupils.

Figure 12.14 shows that there was a net gain of 542 Secondary aged pupils into Kent. Tonbridge and Malling and Tunbridge Wells Districts have the highest net gains with 151 and 123 pupils respectively. However, even in these Districts overall migration is only equivalent to around 1FE of Secondary provision.



Figure 12.13: Primary Aged Migration (4-10 year olds) Year Ending 30th June 2016

District	In From				Out To				Net
	Other Kent Districts	London	Elsewhere	Total IN	Other Kent Districts	London	Elsewhere	Total OUT	
Ashford	230	132	156	518	223	22	138	383	135
Canterbury	139	131	130	400	181	17	100	298	102
Dartford	94	453	72	619	203	161	162	526	93
Dover	152	43	93	288	150	21	120	291	-3
Gravesham	107	173	112	392	150	48	216	414	-22
Maidstone	246	164	199	609	174	22	236	432	177
Sevenoaks	149	312	113	574	191	44	123	358	216
Shepway	203	79	140	422	151	16	131	298	124
Swale	149	199	251	599	135	25	186	346	253
Thanet	149	156	140	445	114	42	163	319	126
Tonbridge & Malling	249	157	177	583	210	4	171	385	198
Tunbridge Wells	156	169	176	501	144	16	177	337	164
Kent	2,023	2,168	1,759	5950	2,026	438	1,923	4387	1563

Source: Office for National Statistics, Table IM2016-1a, 2017

Figure 12.14: Secondary Aged Migration (11-15 year olds) Year Ending 30th June 2016

District	In From				Out To				Net
	Other Kent Districts	London	Elsewhere	Total IN	Other Kent Districts	London	Elsewhere	Total OUT	
Ashford	92	44	73	209	121	13	77	211	-2
Canterbury	130	57	85	272	125	16	92	233	39
Dartford	48	185	45	278	91	85	83	259	19
Dover	109	35	67	211	88	7	57	152	59
Gravesham	61	60	48	169	61	32	68	161	8
Maidstone	147	59	94	300	113	13	129	255	45
Sevenoaks	99	122	59	280	148	18	104	270	10
Shepway	77	43	54	174	76	6	56	138	36
Swale	69	58	119	246	75	11	107	193	53
Thanet	98	61	102	261	89	33	134	256	5
Tonbridge & Malling	166	91	120	377	134	13	79	226	151
Tunbridge Wells	131	97	141	369	104	8	134	246	123
Kent	1,227	912	1,007	3,146	1,226	256	1,122	2,604	542

Source: Office for National Statistics, Table IM2016-1a, 2017



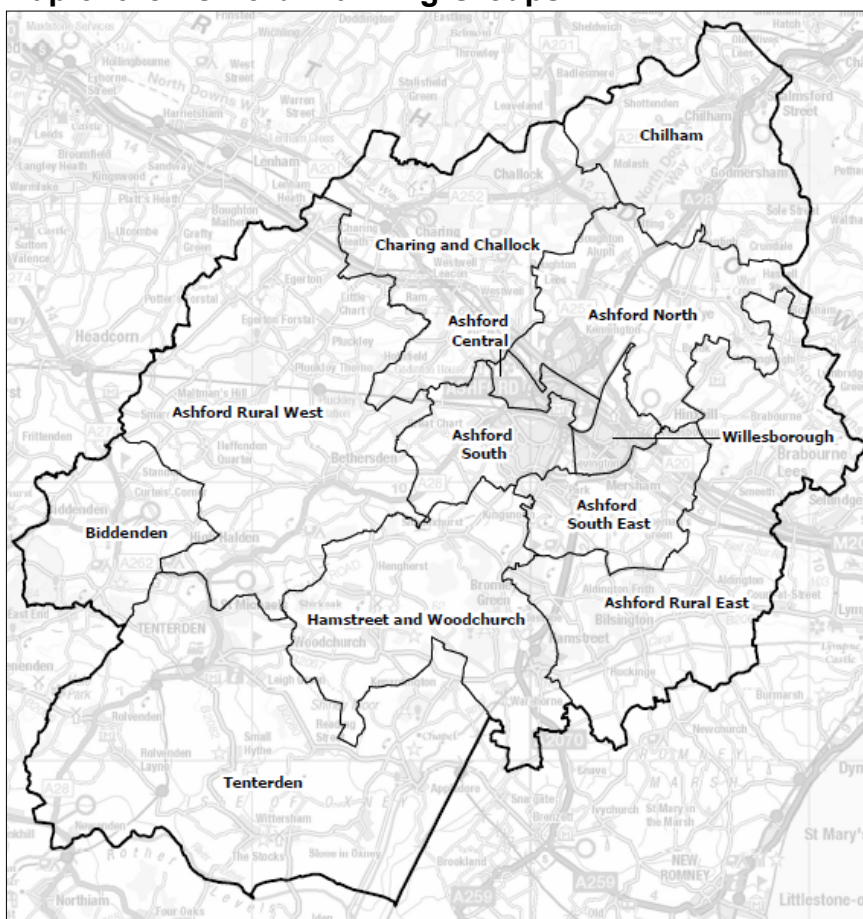
12.3 Ashford

Overview

- The birth rate in Ashford increased for a third year in 2016, and is now 6 points above the County and National rates. The number of births at 1,569 is 1.5FE above the previous peak of 2012.
- Ashford's Core Strategy (2008) includes the target of 20,000 new homes to be built in the Borough between 2001 and 2021. By 31 December 2016, 8,941 new homes had been completed. The current draft Local Plan reduces the number of proposed new homes to 12,200 in the period 2016–30, of which half are already planned for. The draft Local Plan therefore makes new site allocations for 3,900 new homes, with the residual coming forward as windfall sites.
- Year R numbers are expected to reduce in the short term but increase significantly from 2019. Total Primary school rolls continue to rise throughout the forecast period.
- The expansion of schools and the opening of three new schools in Ashford since 2012 has kept capacity in line with demand. A further new school has been commissioned from September 2018 to serve the Chilmington Green development. The Stour Academy Trust has been approved to sponsor this school. Moving forward, new schools and school expansions will be required to support major housing developments.
- Secondary pressures begin in Year 7 in 2018-19, with demand expected to exceed supply in 2019–20. This will need to be managed in the short term through existing schools admitting additional pupils.
- Plans are in place for a new Secondary school in the Chilmington Green development (5,750 homes) from 2022-23.



Map of the Ashford Planning Groups



Ashford Primary Schools by Planning Group

Planning Group	School	Status
Ashford Central	Godinton Primary Academy	Academy
	Repton Manor Primary School	Foundation
	St. Mary's CE Primary School (Ashford)	Voluntary Aided
	St. Teresa's RC Primary School	Voluntary Aided
Ashford North	Downs View Infant School	Community
	Goat Lees Primary School	Foundation
	Kennington CE Academy	Academy
	Lady Joanna Thornhill Endowed Primary School	Voluntary Controlled
	Phoenix Community Primary School	Community
Ashford Rural East	Aldington Primary School	Community
	Brabourne CE Primary School	Voluntary Controlled
	Brook Community Primary School	Community
	Smeeth Community Primary School	Community
Ashford Rural West	Bethersden School	Community
	Egerton CE Primary School	Voluntary Controlled
	High Halden CE Primary School	Voluntary Controlled



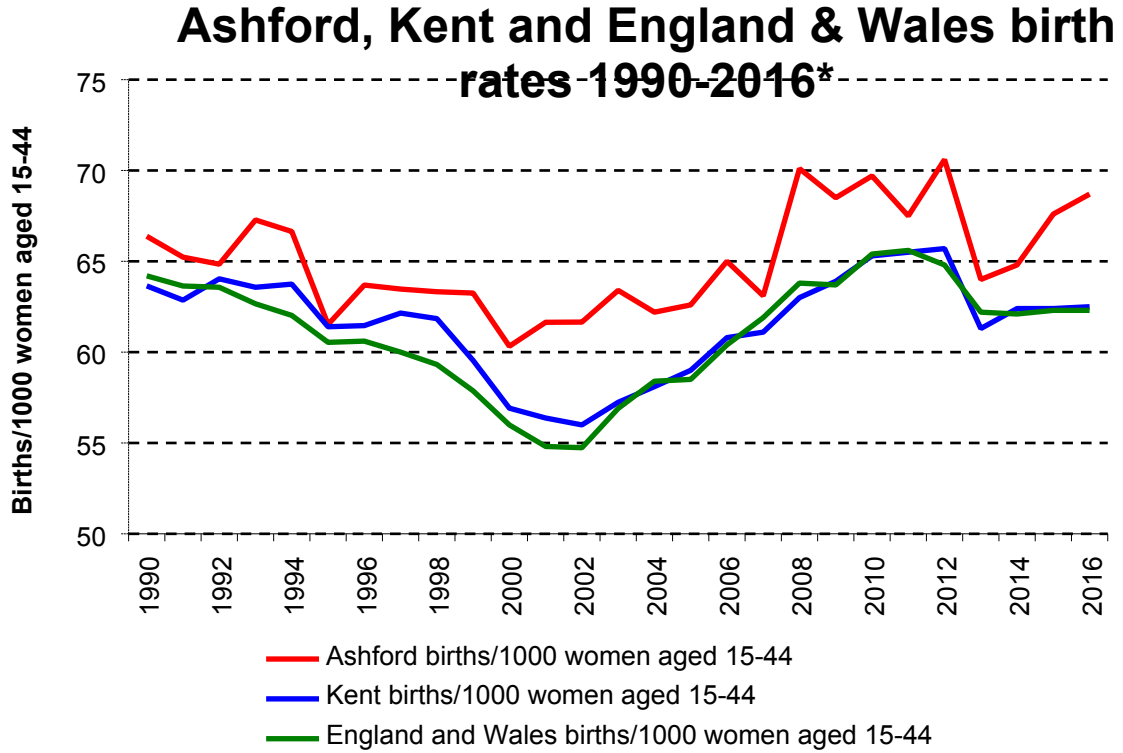
Planning Group	School	Status
	Pluckley CE Primary School	Academy
	Smeden Primary School	Academy
Ashford South	Ashford Oaks Primary School	Community
	Beaver Green Primary School	Academy
	Great Chart Primary School	Community
	John Wallis CE Academy	Academy
	John Wesley CEM Primary School	Voluntary Aided
	St. Simon of England RC Primary School	Academy
	Victoria Road Primary School	Community
Ashford South East	Finberry Primary School	Academy
	Furley Park Primary School	Academy
	Kingsnorth CE Primary School	Academy
	Mersham Primary School	Community
Biddenden	John Mayne CE Primary School	Voluntary Controlled
Charing and Challock	Challock Primary School	Community
	Charing CE Primary School	Voluntary Aided
Chilham	St. Mary's CE Primary School (Chilham)	Voluntary Controlled
Hamstreet and Woodchurch	Hamstreet Primary School	Academy
	Woodchurch CE Primary School	Voluntary Controlled
Tenterden	Rolvenden Primary School	Community
	St. Michael's CE Primary School	Voluntary Controlled
	Tenterden CE Junior School	Voluntary Controlled
	Tenterden Infant School	Community
	Wittersham CE Primary School	Voluntary Aided
Willesborough	East Stour Primary School	Community
	Willesborough Infant School	Community
	Willesborough Junior School	Foundation

There are currently 43 schools providing Primary aged education in Ashford Borough, distributed across 12 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

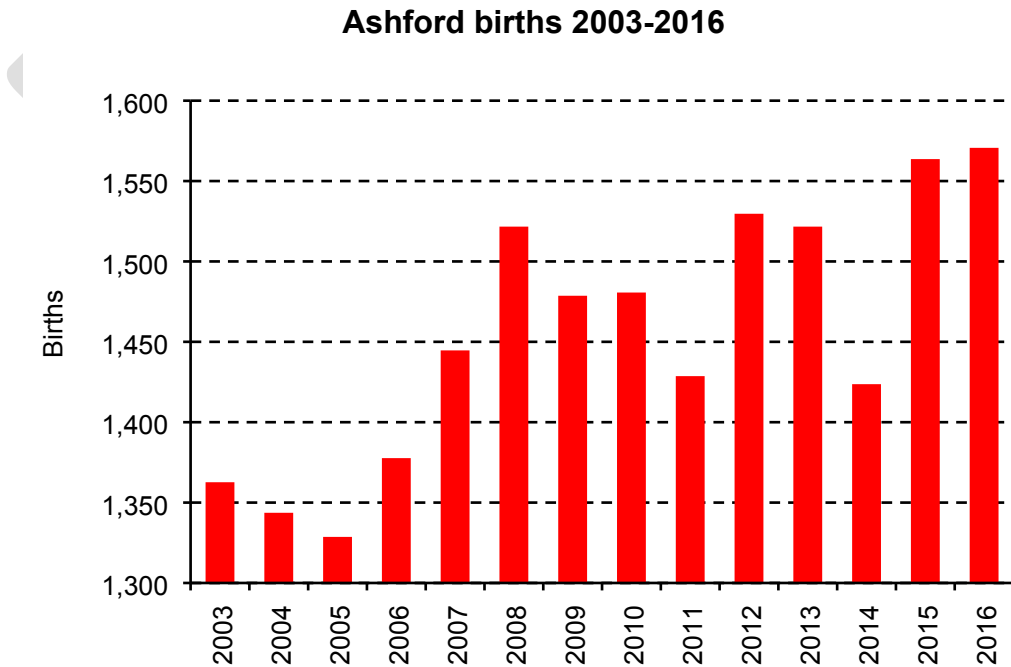


Borough Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data



** Health Authority birth data



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Ashford Central	240	7	18	-16	-24	-34	-30	210
Ashford North	210	0	20	36	13	37	27	210
Ashford South	360	12	16	46	31	1	12	390
Ashford South East	210	4	0	14	3	-18	-10	210
Willesborough	210	21	2	20	-2	2	0	180
Ashford Rural East	80	12	11	13	11	7	8	80
Ashford Rural West	115	5	5	8	1	-2	-1	100
Charing and Challock	50	5	1	7	3	5	4	50
Chilham	15	8	4	1	1	2	1	15
Biddenden	20	2	7	5	5	6	6	20
Hamstreet and Woodchurch	71	10	0	4	-5	5	1	71
Tenterden	124	28	35	30	18	24	21	124
Ashford	1,705	114	119	168	55	35	40	1,660

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Ashford Central	1,440	6	20	2	-28	-61	-93	1,530
Ashford North	1,470	37	20	37	46	76	96	1,470
Ashford South	2,550	97	73	156	187	184	166	2,730
Ashford South East	1,320	72	72	82	81	52	18	1,470
Willesborough	1,290	58	44	56	48	47	35	1,290
Ashford Rural East	545	36	29	41	49	53	44	560
Ashford Rural West	715	50	31	28	11	-4	-27	715
Charing and Challock	350	38	31	29	26	27	26	350
Chilham	105	14	15	16	16	17	15	105
Biddenden	140	2	8	14	14	20	23	140
Hamstreet and Woodchurch	497	28	12	4	-8	-14	-16	497
Tenterden	873	106	108	110	117	115	120	873
Ashford	11,295	544	463	575	559	512	407	11,730

The number of Year R places will be 1,690 for 2017-18, with John Wesley CEMPS accommodating an extra 30 Year R places from September 2017 to ensure sufficient capacity across Ashford Town.



The forecasts indicate both Year R and total Primary school rolls will continue to increase in the Borough, across the forecast period.

The tables above indicate that across the District fewer than 5% of Year R places will be surplus in 2019-20 (3.4%) if no action is taken. In 2020-21 four of the five planning groups in Ashford Town are predicted to have less than 5% surplus Year R places with Ashford Central and Ashford South East being in deficit.

The tables also show that surplus capacity across all year groups will be just below 5% until 2021-22. The expansion Finberry Primary Academy by 1FE from 2020-21 will add further capacity. There is a particular pressure in the Ashford Central planning group with a deficit of 93 places being forecast by the end of the forecast period. A 1FE expansion of St. Theresa's RC Primary School from 2020 will be considered.

In rural areas there is capacity to accommodate the demand. Isolated pressures appear in the forecasts, but generally capacity exists in neighbouring planning groups to ensure all pupils can secure places, and in some instances the demand continues to be driven by parental preference rather than local demography. The one year forecast shortage of Year R places in Hamstreet and Woodchurch is likely to lead to further pressure on places in Ashford Town as the more distant applicants from the town are less likely to be offered places in the village schools.

House-building in the area is set to continue. The 2015-16 KCC Housing Information Annual Report noted that 1,022 new homes were built in that year. This was more than double the previous year and that of the 5 year average. New housing will create localised pressures on top of those seen in the forecast above. The provision of new schools is being factored into the planning for the Borough, with several schools and sites being requested or secured via developer contributions. Four Primary schools and a Secondary school are planned for Chilmington Green.

The possible housing development sites in the North Willesborough/Kennington area (Willessborough Planning Group) and Kingsnorth (Ashford South East Planning Group), each of which would necessitate provision of new 2FE Primary Schools in each of these locations. Smaller scale development in Charing may, over time, necessitate the expansion of the village school, while housing in Tenterden may also require additional school places being created. The timescales for opening of these new schools or expanding provisions are linked to those respective housing developments.



Borough Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,512	138	221	56	-42	-69	-9	-32	-88	1,481
Years 7-11	7,431	799	899	771	546	267	123	-130	-275	7,405

For 2017-18 we are forecasting a 14.4% surplus of Year 7 places and an 11.8% surplus of places across Years 7-11 in the Borough. The Year 7 cohort is forecast to rise in 2018-19, with 1,425 pupils compared to the previous year's cohort of 1,319. We expect to see this to reach just under 1,600 pupils by the end of the forecast period (2023-24). This could lead to a shortfall of Year 7 places from 2019-20. As total school rolls rise, surplus capacity drops below 5% from 2020-21, moving into deficit for 2022-23. Pressures will need to be managed with the support of existing schools until the new school in Chilmington Green opens, which is proposed to be in September 2022. Developer contributions are being sought to help provide the additional facilities existing schools will require to manage the situation.

Ashford Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
Ashford Central			1FE at St Teresa's RCP	
Ashford South East			1FE at Finberry PS	1FE (of 2FE) (new provision) Court Lodge
Ashford South				2FE (new provision) Chilmington Green 2 nd Primary.
Willesborough				1 FE (of 2FE) new provision
Charing and Challock			0.3FE at Charing CEPS	

Ashford Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
	90 Year 7 Places	90 Year 7 places	2021-22 - 60 Year 7 places 2022-23 - 4FE (of 8FE) new provision in Chilmington Green



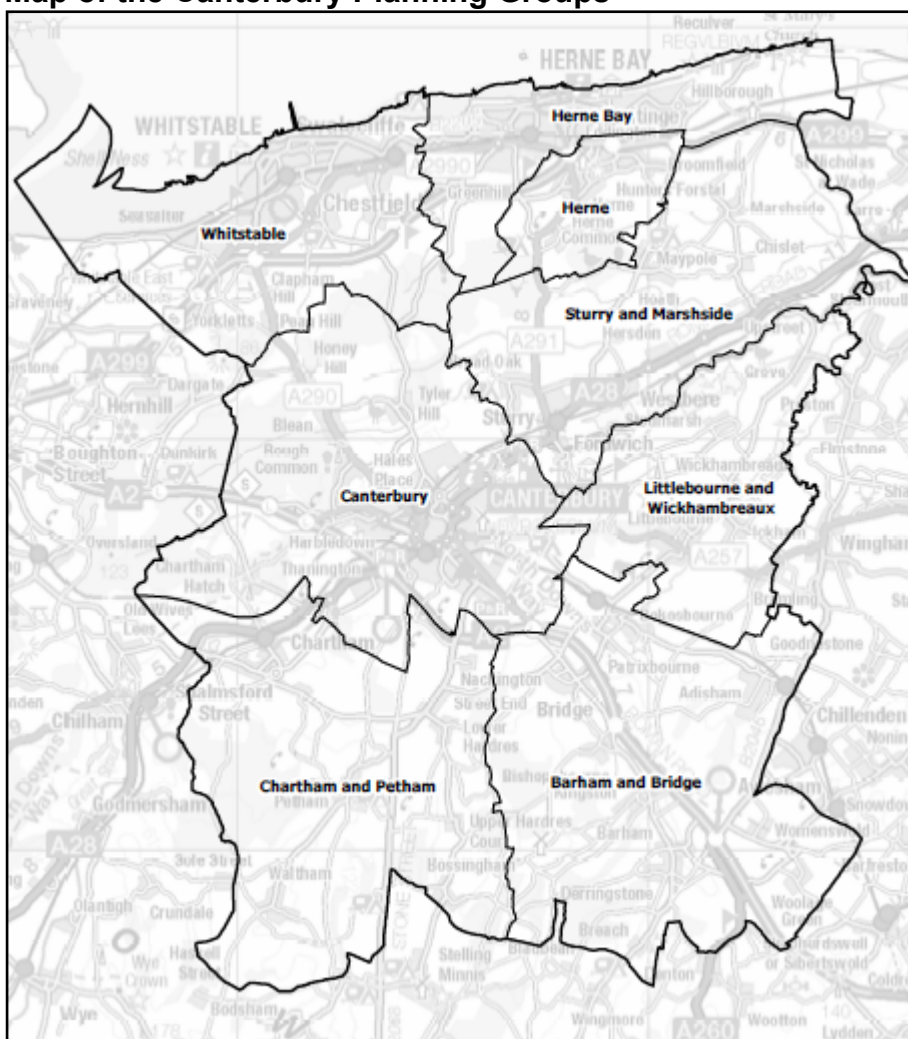
12.4 Canterbury

Overview

- The Canterbury birth rate differs to Kent and the National picture as it is lower overall reflecting the large student population. The number of births fell in 2016 to its lowest point for at least 25 years.
- Canterbury City Council's Local Plan, adopted on 13 July 2017, proposes a total of 16,000 new homes over the Plan period up to 2031. Canterbury City Council has determined that this equates to an annual requirement of 925 dwellings per annum up to 2031 based on completion numbers since 2011 and including a 5% buffer or headroom. During the period 2011 to 2016 there were 2,208 new homes built in Canterbury District.
- Our forecasts would suggest that Year R numbers will reduce marginally over the forecast period with total Primary school rolls peaking in 2019-20 before beginning to decline slightly. However, new housing is expected to start impacting from 2019-20 and in the longer term up to 9FE of new Primary provision and expansion of existing schools may be required.
- Total Secondary school rolls are expected to increase during the forecast period up to 2023-24.
- A new Secondary Free school on the former Chaucer Technology School site is expected to open from September 2020 and will provide for the increasing demand, particularly from new housing. The new school will be sponsored by the Barton Court Academy Trust, opening initially with four forms of entry (120 Year 7 places). If the current planned housing is built out at the planned rate, further new Secondary provision will be required on the coast later in the Plan period.



Map of the Canterbury Planning Groups



Canterbury Primary Schools by Planning Group

Planning Group	School	Status
Canterbury	Blean Primary School	Community
	Canterbury Primary School, The	Academy
	Parkside Community Primary School	Community
	Pilgrims' Way Primary School	Academy
	St John's CE Primary School	Voluntary Controlled
	St Peter's Methodist Primary School	Voluntary Controlled
	St Stephen's Infant School	Community
	St Stephen's Junior School	Academy
	St Thomas' Catholic Primary School	Voluntary Aided
Wincheap Foundation Primary School	Foundation	
Barham and Bridge	Adisham CE Primary School	Academy
	Barham CE Primary School	Voluntary Controlled
	Bridge & Patricbourne CE Primary School	Voluntary Controlled
Chartham and Petham	Chartham Primary School	Community
	Petham Primary School	Academy
Sturry and Marshside	Chislet CE Primary School	Voluntary Controlled



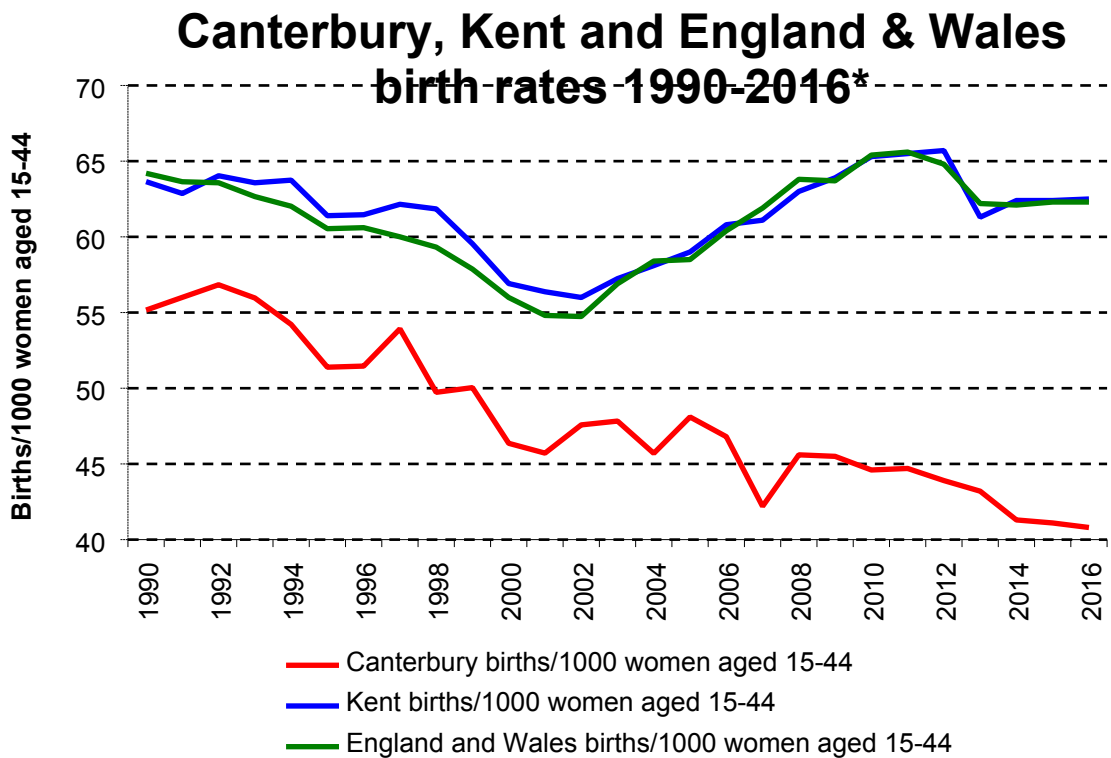
Planning Group	School	Status
	Hersden Village Primary School	Academy
	Hoath Primary School	Community
	Sturry CE Primary School	Academy
Littlebourne and Wickhambreaux	Littlebourne CE Primary School	Voluntary Controlled
	Wickhambreaux CE Primary School	Voluntary Controlled
Whitstable	Joy Lane Primary School	Foundation
	St Alphege CE Infant School	Voluntary Controlled
	St Mary's Catholic Primary School	Academy
	Swalecliffe Community Primary School	Foundation
	Westmeads Community Infant School	Community
	Whitstable & Seasalter Endowed CE Junior School	Voluntary Aided
	Whitstable Junior School	Foundation
Herne Bay	Briary Primary School	Foundation
	Hampton Primary School	Academy
	Herne Bay Infant School	Community
	Herne Bay Junior School	Foundation
	Reculver CE Primary School	Academy
Herne	Herne CE Infant School	Voluntary Controlled
	Herne CE Junior School	Voluntary Aided

There are currently 35 schools providing Primary education in the Canterbury District, distributed across 8 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.



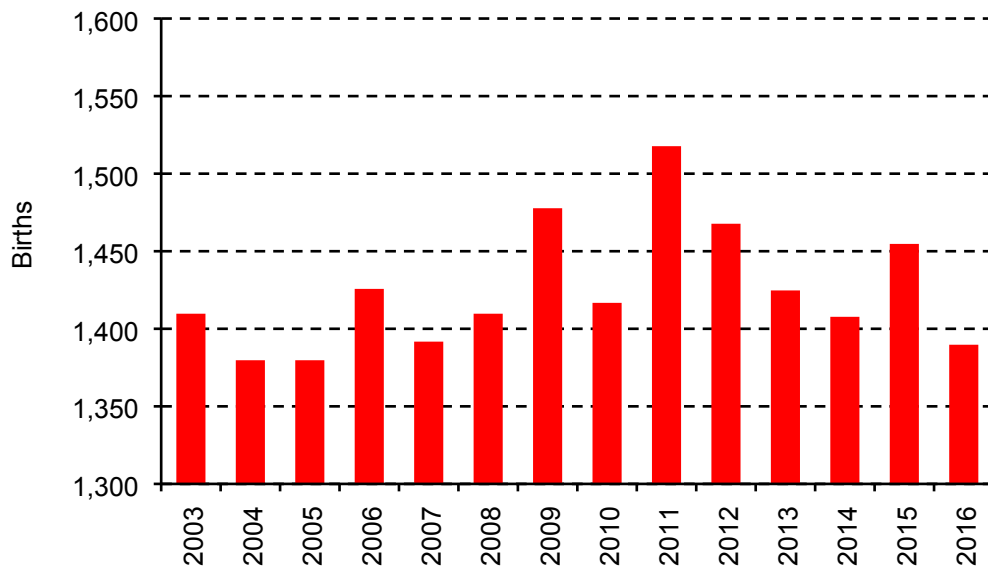
District Analysis - Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data

Canterbury births 2003-2016**



** Health Authority birth data



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Canterbury	465	38	72	53	30	35	32	465
Barham and Bridge	110	12	12	15	9	10	9	110
Chartham and Petham	80	19	8	11	0	13	8	80
Littlebourne and Wickhambreaux	32	3	5	-7	-3	-3	-3	30
Sturry and Marshside	105	2	1	1	1	11	7	104
Herne	90	1	12	-5	9	13	12	90
Herne Bay	345	8	37	53	31	45	40	345
Whitstable	360	10	12	39	31	33	32	360
Canterbury	1,587	93	159	160	108	157	137	1,584

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Canterbury	3,181	209	210	178	164	165	176	3,305
Barham and Bridge	758	47	52	61	55	55	55	770
Chartham and Petham	464	35	34	44	41	51	53	560
Littlebourne and Wickhambreaux	217	30	19	14	9	1	-7	220
Sturry and Marshside	679	9	-2	-8	-16	-9	-5	723
Herne	630	-2	6	-1	4	15	27	630
Herne Bay	2,495	149	176	167	164	208	229	2,465
Whitstable	2,502	105	101	125	120	122	136	2,532
Canterbury	10,926	582	596	580	541	608	664	11,205

A total of 1,587 places were available in Reception Year in 2016-17 with a surplus of 5.9%. The forecasts indicate that there is sufficient capacity available to meet demand with a 9.9% surplus predicted for 2017/18. There is some pressure emerging in the Herne planning group, but overall across the Herne Bay area there are sufficient Primary school places available. Any sites requested for new Primary schools will be requested to be brought forward later in the development build-out period to prevent over-capacity.

The planned small expansion of Wickhambreaux CE Primary School did not proceed and therefore pressure on places in the locality continues. This will be managed through discussions with schools to seek agreement to admit over PAN if no other places are available locally for families.



Significant new housing developments are planned for Canterbury (South Canterbury, Thanington and Howe Barracks), Hersden, Sturry, Broad Oak, Herne Bay (Hillborough, Golf Club, Strode Farm and Greenhill) and Whitstable (Duncan Down and Ridgeway). Half a form of entry will be commissioned at Pilgrim's Way Primary School from 2019-20 to meet demand from the new housing at Howe Barracks. It is expected that new Primary school provision will be commissioned from 2020-21 to meet the demand from new housing, including a new 1FE of a 2FE Primary school in Canterbury on the South Canterbury development (Mountfield Park). The timings for further new schools will depend on the rate and pace of the new house building. School sites have been secured for the South Canterbury and Thanington developments and have been requested for Sturry/Broad Oak and Herne Bay.

If planning consent for new housing is granted, school expansions, temporary or permanent, may include Wincheap Foundation Primary School, Briary Primary School and Hersden Primary School (subject to securing additional land).

District Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,588	53	71	14	-33	-85	-74	-120	-121	1,583
Years 7-11	7,742	293	282	245	150	-49	-179	-371	-505	7,915

There were 1,588 Year 7 places in Canterbury in 2016-17. The continued expansion of Canterbury High School, Spires Academy and Barton Court Grammar school provides sufficient Year 7 capacity until 2019/20 when a deficit of 33 places is forecast. This will be managed through discussions with schools to admit over PAN on a temporary basis, until the new Secondary Free School on the Chaucer site is opened in September 2020.

Further Secondary school capacity is also expected to be required to meet demand from the new housing developments in Herne Bay and Whitstable. KCC will seek ways to meet the initial demand with Canterbury Coastal and City schools and look to commission new Secondary provision later in the Plan period.



Canterbury Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	between 2021-22 to 2023-24
Canterbury		0.5FE at Pilgrim's Way PS	1FE (of 2FE) new provision in South Canterbury	2 nd FE (of 2FE) new provision in South Canterbury 1FE (of 2FE) new provision in Thanington
Sturry and Marshside				2FE new provision in Sturry/Broad oak 1.5 FE at Hersden PS
Herne Bay				1FE (of 2FE) new provision 1 FE at Briary PS

Canterbury Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	between 2022-23 to 2023-24
		4FE of 6FE new provision on the former Chaucer School site	Further 2FE of Secondary provision to take the new school to 6FE in total



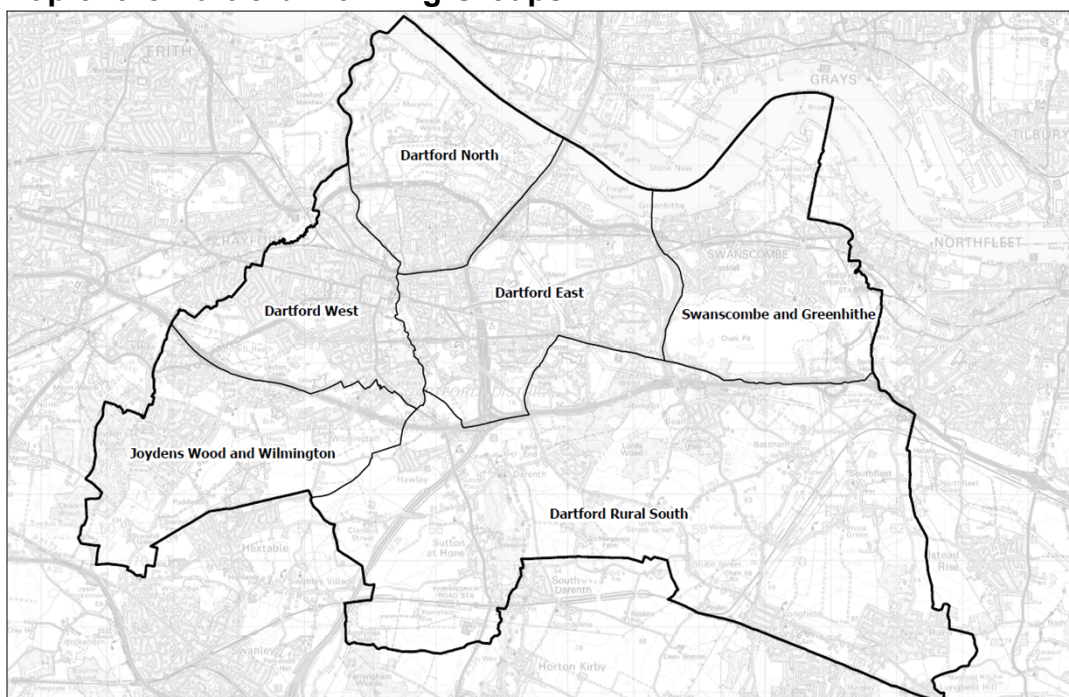
12.5 Dartford

Overview

- Demand for school places in Dartford is predicated on four factors. Firstly, a birth rate which has historically been higher than both the Kent and National averages. Secondly, inward migration from London and abroad. Thirdly, significant house-building due originally to the Kent Thameside development and latterly, the Ebbsfleet Garden City development. Lastly, Dartford Borough Council has also recently identified that changes in living circumstances has resulted in larger families living in dwellings that traditionally would have housed smaller families.
- Dartford's birth rate peaked at 1560 in 2012, before falling to 1442 in 2013. The number of births has then increased every year over the last three years remaining 7 points above County and National averages. It has not exceeded the peak of 2012.
- The Dartford Borough Core Strategy and Five Year Housing Plan requires significant housing development (up to 17,300 new homes), of which nearly 8,000 are anticipated to be completed between 2016-21.
- Housing Development is focused on eight key sites, all of which will require new or additional education provision. These are: Eastern Quarry, Stone, Ebbsfleet Green, Ingress Park East, Ebbsfleet, Swanscombe Peninsula, Dartford Northern Gateway and Dartford Bridge. Much of this development will be under the auspices of the Ebbsfleet Development Corporation.
- Following expansions to Primary schools in Dartford in recent years, forecast demand over the last four years has been met. These forecasts do not include the demand created from new housing, over and above the housing completion figures. Several of the larger Dartford developments require new schools to be built in line with legacy s106 and or CIL.
- The challenge in Dartford is managing the demand created from the new housing which materialises before any new school is built and opened. This demand must be accommodated within existing provision through expansion, notwithstanding that many of the potential expansion possibilities in Dartford have been exhausted.
- The programme of Primary school expansions and new schools is shifting to the Secondary school phase, demand for which is increasing rapidly. Should the development of Ebbsfleet Garden City sites be escalated beyond currently anticipated completion rates it may necessitate additional Secondary capacity being delivered before 2020.



Map of the Dartford Planning Groups



Dartford Primary Schools by Planning Group

Planning Group	School	Status
Dartford North	Dartford Bridge Community Primary School	Community
	St. Anselm's RC Primary School	Voluntary Aided
	Temple Hill Community Primary School	Academy
Dartford East	Brent Primary School	Academy
	Dartford Primary Academy	Academy
	Fleetdown Primary School	Community
	Gateway Primary Academy	Academy
	Stone St. Mary's CE Primary School	Academy
Dartford West	Holy Trinity CE Primary School (Dartford)	Voluntary Aided
	Oakfield Primary Academy	Academy
	Our Lady's RC Primary School	Voluntary Aided
	Wentworth Primary School	Academy
	West Hill Primary School	Community
Joyden's Wood and Wilmington	Westgate Primary School	Academy
	Joyden's Wood Infant School	Academy
	Joyden's Wood Junior School	Academy
	Maypole Primary School	Community
Swanscombe and Greenhithe	Wilmington Primary School	Academy
	Cherry Orchard Primary Academy	Free
	Craylands School	Community
	Knockhall Community Primary School	Academy
Manor Community Primary School	Academy	



Planning Group	School	Status
Dartford Rural South	Bean Primary School	Community
	Darenth Community Primary School	Community
	Langafel CE Primary School	Voluntary Controlled
	Sedley's CE Primary School	Voluntary Aided
	Sutton-at-Hone CE Primary School	Voluntary Aided

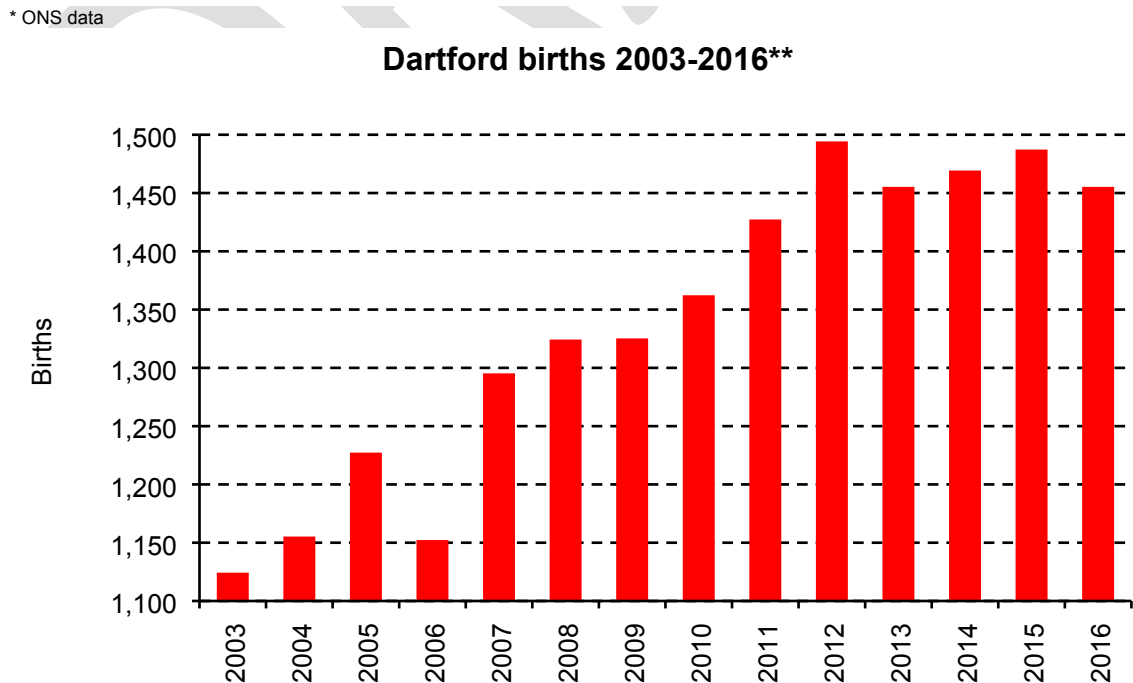
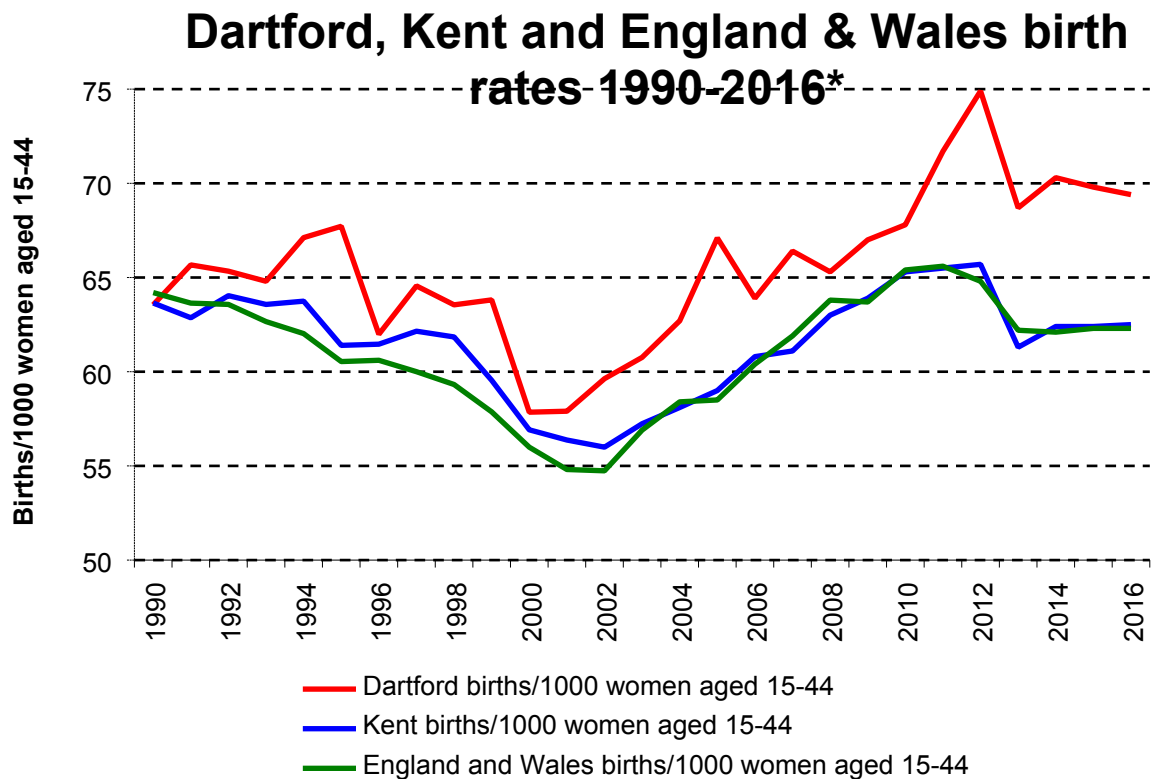
There are currently 27 schools for Primary aged children distributed across six planning groups in Dartford. One of these schools is a Junior school so does not offer Year R places. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

DRAFT



Borough Analysis _ Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Dartford North	210	14	22	18	-10	-4	-6	210
Dartford East	390	4	35	2	9	4	6	390
Dartford West	372	3	26	42	15	21	18	372
Joyden's Wood and Wilmington	180	2	11	21	13	14	12	180
Swanscombe and Greenhithe	240	16	46	58	76	75	74	300
Dartford Rural South	180	4	2	7	1	8	5	180
Dartford	1,572	43	142	148	104	118	109	1,632

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken:

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Dartford North	1,200	38	43	53	41	7	3	1,440
Dartford East	2,400	4	33	41	48	46	50	2,700
Dartford West	2,502	-59	-53	-17	-11	5	24	2,612
Joyden's Wood and Wilmington	1,204	13	21	47	55	65	72	1,260
Swanscombe and Greenhithe	1,410	49	88	151	218	280	330	1,980
Dartford Rural South	1,220	24	4	-5	-22	-30	-31	1,260
Dartford	9,936	69	136	270	329	373	448	11,252

1,572 Reception Year places were available for 2016/17. This will rise to 1,632 by 2021/22. Total Primary capacity in Dartford was 9,936. As expansion and new provision fills year on year, this will increase to 11,252 for 2021-22

There have been no signs that net migration into the Borough, and in particular the Dartford Urban area, is reducing. A migration factor based on the historic three year trend is included in our forecasts. Countywide, this has led to very accurate forecasting of pupil numbers. However, forecasts for Dartford have fallen outside of our target of 1% for the past three years so it would be prudent to assume that this may continue and actual numbers may be higher than those reported in these forecasts.

Housebuilding is a major driver of demand in Dartford. There are eight significant sites and many smaller sites. Dartford Borough Council's five-year housing plan 2016-21 aspires to complete 7,781 new dwellings. This represents a doubling of the rate of house building compared to 2012-16, and if delivered would result in higher demand for school places than forecast as our forecasts as based on historic trends. However, for



much of this new demand, developer contribution funding exists to create provision for the new children, including fully funded new schools, such as Castle Hill and Alkerden, and part funded schools, such as River Mill and St James Lane. The challenge is accommodating the demand from this new housing that will materialise before the new schools are built and open.

The pressure on other year groups in Dartford remains a challenge as new families with school age children move into the area. Therefore, it is likely that as new schools open, the Local Authority will require new providers to offer places in Key Stage 1 and Key Stage 2 year groups, as default.

The Dartford North forecasts indicate a small deficit from 2019/20 onwards. However, the impact of two housing developments will likely increase that demand, maybe bringing it forward to 2018.

The Dartford Northern Gateway development is underway at a very rapid pace with dwellings becoming occupied as soon as they are built. The Bridge development continues, and a new parcel of land has been submitted for planning and will likely create demand over that forecast for 2019/20. A new 2FE Primary Free School, the River Mill Primary School is being provided by the Connect Schools Academy Trust. This school was planned for the development with an opening date of 2018/19. However, the ESFA have informed us that this school will not now open until 2019/20. This will necessitate putting in 30 Year R places elsewhere for 2018/19.

The Total Roll surplus in Dartford East is expected to be below 5% throughout the forecast period. A new 2FE Primary school on St James Lane site is planned for a 2020 opening due to new housing development in the area.

The forecasts indicate that the Dartford West planning area has sufficient capacity to meet forecast demand in Year R, but there is insufficient to manage the forecast total roll. This deficit is in KS2 rather than KS1, so it is felt that this can be managed through existing provision.

The forecasts do not take into account the likely effects of new housing in Bexley, very close to the Kent border. It should be noted that take up of places from London Borough of Bexley, in some schools, already accounts for between 25%-35% of the roll. The Local Authority will continue to monitor the demand and liaise with Bexley Council to ensure sufficiency of provision.

Although the forecast surplus in the Swanscombe & Greenhithe planning area appears very high, the forecast demand does not include the pupil product from the huge development areas of Castle Hill, Ebbsfleet Green and Ebbsfleet Valley which are being built at pace, with an expected 5000 dwellings being built in this planning area over the period of this Commissioning Plan. Cherry Orchard Academy is opening on the Castle Hill development with a full Key Stage 1 provision for September 2017. A new Primary school will open on Ebbsfleet Green for 2020/21.



The forecasts for Dartford Rural South planning area indicate a very small surplus for 2018/19 that will persist for the duration of this Plan. We expect that any issues arising from operating with a very small surplus can be managed through local arrangements with existing schools.

Borough Analysis – Secondary

The table below sets out the school population figures and forecasts:

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,633	60	162	49	-19	-61	-107	-180	-186	1,735
Year 7-11	7,913	568	561	362	306	150	-19	-341	-576	8,735

There are currently ten schools for Secondary aged children in Dartford. 1,633 Year 7 places were available for 2017/18. This will increase to 1,735 by 2022/23.

The forecasts indicate that there is sufficient Year 7 provision for 2018/19, but a deficit for 2019/20. Across Years 7-11 we forecast sufficient provision until 2021-22. The forecasts may not include new demand from the housing developments, so it is quite likely that the Year 7 deficit will fully materialise during 2018/19. To mitigate the demand across the Secondary sector, an additional 4FE will be commissioned for 2018/19.

There has been an increase in capacity at the Grammar schools, but this has a reduced effect on overall Dartford capacity because of the admission criteria, which will see students being admitted from out of County.



Dartford Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	2021-22 to 2023-24
Dartford North		30 Year R places in North Dartford	1FE on Dartford Northern Gateway	Second FE in Dartford Northern Gateway
Dartford East			1FE on St James Lane site	second FE on St James Lane site
Swanscombe and Greenhithe			1FE in Ebbsfleet Green	1FE in Station Quarter North 1FE in Cherry Orchard Academy 1FE in Ebbsfleet Green 2FE in Alkerden
Dartford Rural South				

Dartford Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	2021-22 to 2023-24
	4FE Stone Lodge		4FE in Alkerden, Ebbsfleet 2FE at Stone Lodge



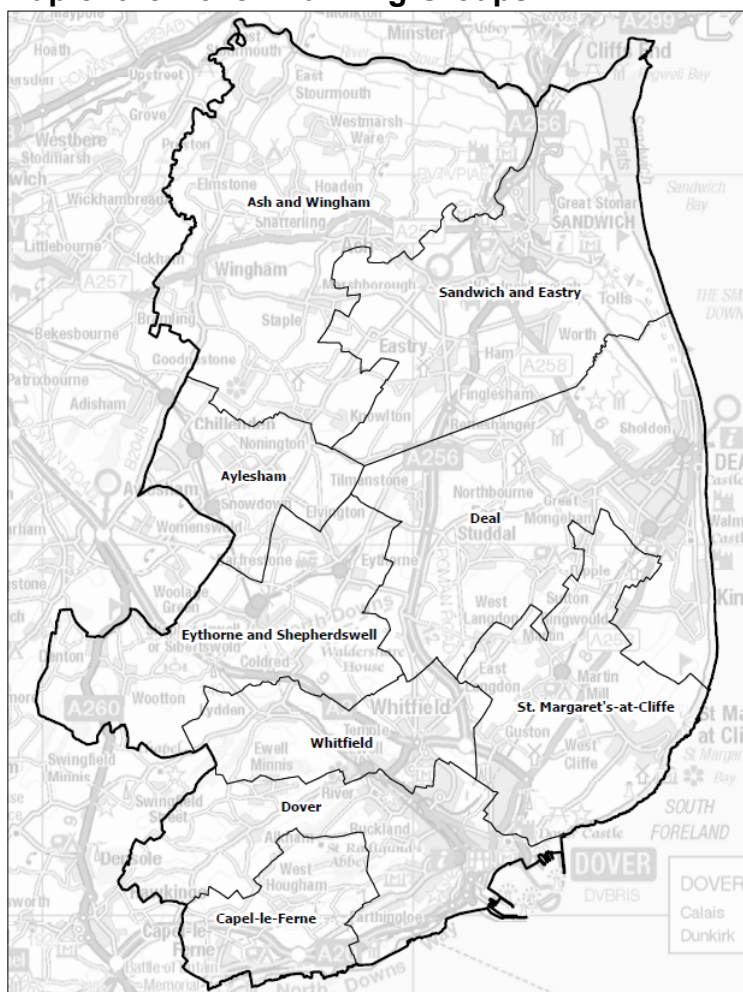
12.6 Dover

Overview

- The birth rate for Dover has generally mirrored the Kent and National levels. However, there was a significant increase in the birth rate in 2016 ending around 2 points above the County and National rates. The number of births is still around 3FE below the peak of 2012.
- The District Council has indicated that up to 8,000 new homes may be built in the District by 2021. Sites in and around Dover, Whitfield, Deal, Sandwich, Preston and Aylesham will impact locally on the need for school places. The 2015-16 KCC Housing Information Annual Report noted that 726 houses/flats were completed in that year. This was more than double the number of units delivered in any of the previous 10 years.
- Year R numbers peaked in 2016-17 with 1,248 pupils. They drop to just under 1,200 pupils thereafter and remain around that level throughout the forecast period. Total Primary school rolls progressively rise to a peak of 8,646 in 2019-20 before falling very slightly to 8,619 places at the end of the forecast period.
- Secondary pressures begin in Year 7 in 2018-19, at which point forecasts suggest there will be fewer than 5% surplus places. However, it is assumed Goodwin Academy will increase its PAN following the rebuild of the School, leaving 1FE of provision to be commissioned for 2020-21.



Map of the Dover Planning Groups



Dover Primary Schools by Planning Group

Planning Group	School	Status
Ash and Wingham	Ash Cartwright & Kelsey CE Primary School	Voluntary Aided
	Goodnestone CE Primary School	Voluntary Controlled
	Preston Primary School	Community
	Wingham Primary School	Community
Aylesham	Aylesham Primary School	Community
	Nonington CE Primary School	Voluntary Controlled
	St. Joseph's RC Primary School (Aylesham)	Academy
Capel-le-Ferne	Capel-le-Ferne Primary School	Community
Deal	Deal Parochial CE Primary School	Voluntary Aided
	Downs CE Primary School	Voluntary Controlled
	Hornbeam Primary School	Community
	Kingsdown & Ringwould CE Primary School	Voluntary Controlled
	Northbourne CE Primary School	Voluntary Controlled
	Sandown School	Community



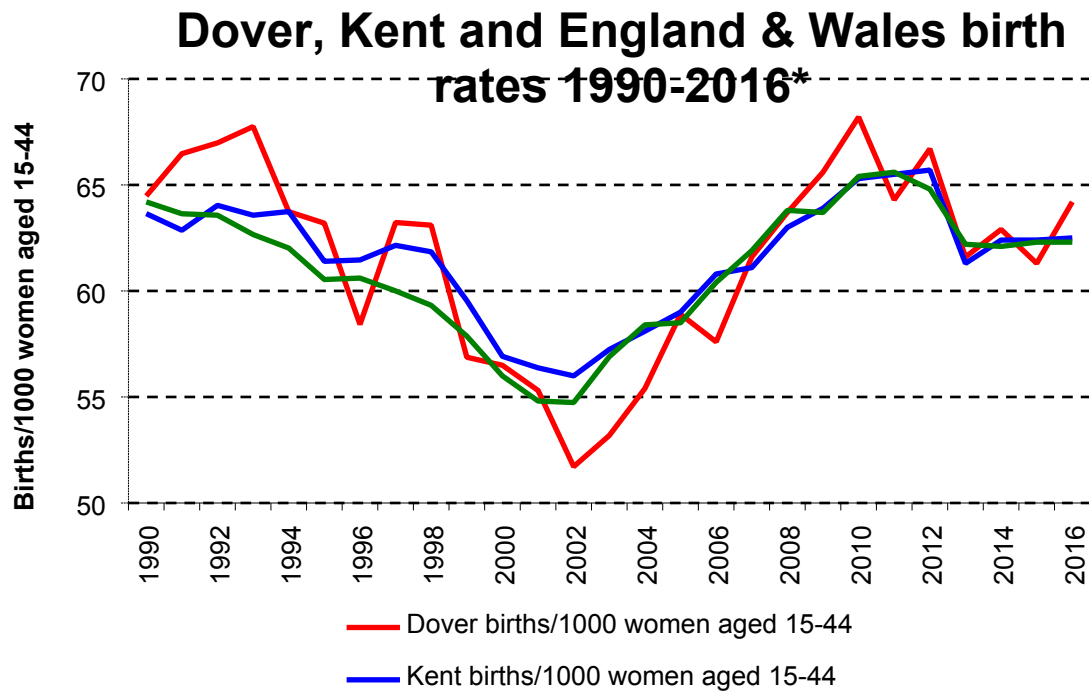
Planning Group	School	Status
	Sholden CE Primary School	Voluntary Aided
	St. Mary's RC Primary School (Deal)	Academy
	Warden House Primary School	Academy
Dover	Aycliffe Community Primary School	Community
	Barton Junior School	Academy
	Charlton CE Primary School	Academy
	Green Park Community Primary School	Community
	Priory Fields School	Academy
	River Primary School	Community
	Shatterlocks Infant School	Academy
	St. Martin's School (Dover)	Academy
	St. Mary's CE Primary School (Dover)	Voluntary Aided
	St. Richard's RC Primary School	Academy
	Vale View Community School	Community
	White Cliffs Primary College for the Arts	Academy
	Eythorne and Shepherdswell	Eythorne Elvington Community Primary School
Sibertswold CE Primary School		Voluntary Controlled
Sandwich and Eastry	Eastry CE Primary School	Voluntary Controlled
	Sandwich Infant School	Community
	Sandwich Junior School	Community
	Worth Primary School	Community
St. Margaret's-at-Cliffe	Guston CE Primary School	Voluntary Controlled
	Langdon Primary School	Community
	St. Margaret's-at-Cliffe Primary School	Community
Whitfield	Lydden Primary School	Community
	Temple Ewell CE Primary School	Academy
	Whitfield Aspen School	Community

There are 41 schools delivering Primary aged education in the Dover District distributed across 9 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

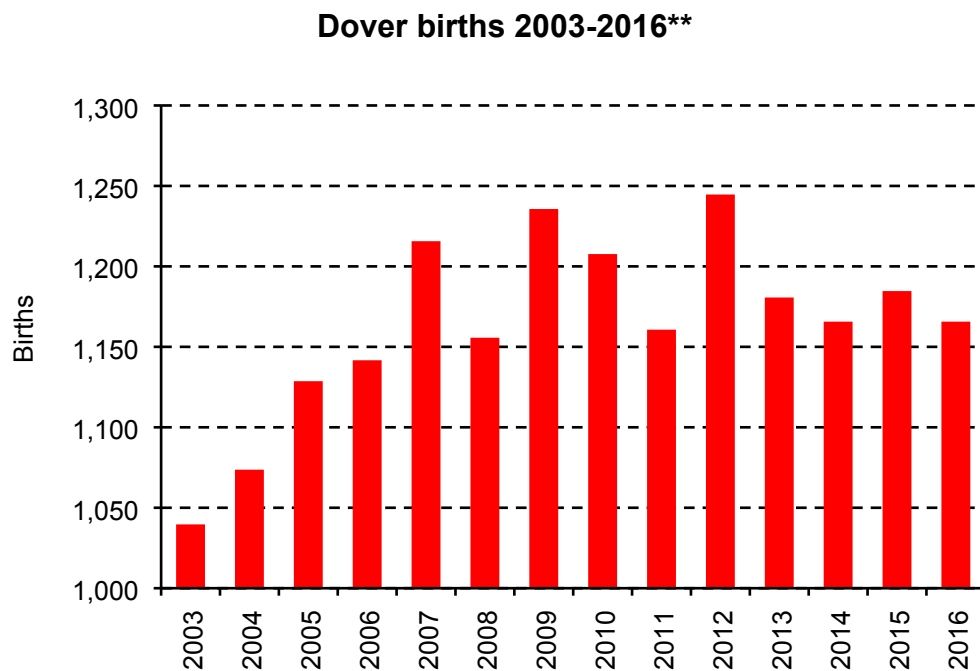


District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data



** Health Authority birth data



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Dover	470	12	48	47	21	48	35	470
Whitfield	122	17	24	24	19	18	18	122
Capel-le-Ferne	30	2	-4	-2	0	-2	-1	30
St. Margaret's-at-Cliffe	62	9	10	20	29	19	22	67
Eythorne and Shepherdswell	50	2	10	-6	5	2	3	50
Aylesham	87	23	36	31	27	29	28	87
Deal	365	25	20	31	38	42	41	365
Sandwich and Eastry	96	26	21	36	28	24	26	96
Ash and Wingham	90	8	9	13	10	7	8	90
Dover	1,372	124	174	194	177	187	180	1,377

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Dover	3,165	166	173	172	150	181	189	3,290
Whitfield	674	-11	12	40	58	85	104	824
Capel-le-Ferne	210	5	3	-1	-2	-3	-5	210
St. Margaret's-at-Cliffe	452	42	29	46	64	81	106	456
Eythorne and Shepherdswell	350	51	51	35	36	30	24	350
Aylesham	609	231	228	215	206	198	194	609
Deal	2,405	151	109	123	129	153	160	2,525
Sandwich and Eastry	688	58	63	92	110	128	136	688
Ash and Wingham	630	55	55	52	58	66	55	630
Dover	9,183	748	723	774	809	919	963	9,582

Year R numbers are thought to have peaked in 2016-17 at 1,248. They are expected to fluctuate around 1,200 pupils each year for the remainder of the forecast period. Total Primary school rolls progressively rise until 2021-22 where we are forecasting a slight drop.

Forecasts suggest that there will be around 13% surplus Year R capacity across the Dover District throughout the forecast period. There may be some localised pressures such as in Capel-le-Ferne, Eythorne and Shepherdswell, but these will be mitigated by surplus capacity in neighbouring planning groups.



Across all year groups surplus capacity will be between 7.8% and 10% during the forecast period. Small pressures are evident in the Capel-le-Ferne planning group but this will be offset by capacity in adjoining planning groups.

Major new housing is projected for Dover in the period up to 2021 with up to 8,000 new houses predicted over that period. The 2015-16 KCC Housing Information Annual Report noted that 726 houses/flats were completed in that year. This was more than double the number of units delivered in any of the previous 10 years and the largest number of completions since 2005-06.

Consented and proposed developments in Sandwich and the neighbouring villages of Eastry and Ash together account for possibly over 1,600 new homes, Whitfield is expected to have 6,000 homes built over the next 30 years, and developments in Deal could amount up to around 1,000 units. These will create localised pressures, in some cases above that forecast, which will need to be addressed through increased Primary provision in or around these areas. To mitigate the developments in Sandwich, Eastry and Ash 1FE of capacity may be needed. A small scale expansion is being commissioned at Preston PS to accommodate local housing development.

It is likely that over time the equivalent of three new 2FE schools will be needed to serve Whitfield. The plan to expand the current Whitfield Aspen PS, via a split site solution from September 2018 is well underway. The use of temporary accommodation on the existing site for a short period has addressed the need for Year R places in 2016-17 and 2017-18.

In Deal, expansion of Deal Parochial CEPS has been approved by Members. In the previous version of this document, the forecasts suggested that the pressure for places in Deal would be seen earlier than expected due to in-migration linked to housing development. To mitigate this 30 temporary Year R places were commissioned at Warden House Primary School for 2016-17 and a further 30 at Hornbeam Primary school for 2017-18.

The rebuilding of Aylesham Primary School via the Government's Priority Schools Building Programme is well underway. This alongside improvements to St Joseph's RCP in Aylesham will provide the capacity needed to provide for the local developments in that planning group. The possibility of expanding Guston CEPS is being explored to provide the places needed should the development at Connaught Barracks go ahead.

District Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Dover	1,345	192	206	64	109	6	36	33	-11	1,325
Dover	6,725	994	1,039	926	783	524	368	196	121	6,625



In 2016-17, 14.3% of Year 7 places are vacant in Dover District, with 14.8% of all Secondary school places vacant. The Year 7 cohort is forecast to rise steadily over the coming years, from its current actual number of 1,153 to 1,336 in 2020-21. Goodwin College (formally Castle Community College) is expected to increase its PAN from September 2018 by 1FE following its rebuild. This will remove the need to commission additional Year 7 places for 2018. Additional Year 7 places will need to be commissioned for 2020 to ensure sufficient capacity to provide for parental preference. Forecast demand exceeds supply of places in 2023-24 by 11 places.

Total school rolls continue to rise throughout the forecast period as the larger Primary cohorts enter Secondary school. The total school roll is expected to increase to 6,504 pupils in 2023-24 from the present 5,731 pupils, an increase of over 5FE. There is forecast to be surplus capacity across all year groups (7-11) throughout the period, but this will reduce to less than 5% from 2022-23.

Dover Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
St Margaret's-at-Cliffe				0.3FE at Guston CEPS
Sandwich and Eastry				1FE provision
Ash and Wingham	0.1FE at Preston PS			

Dover Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
		1FE	



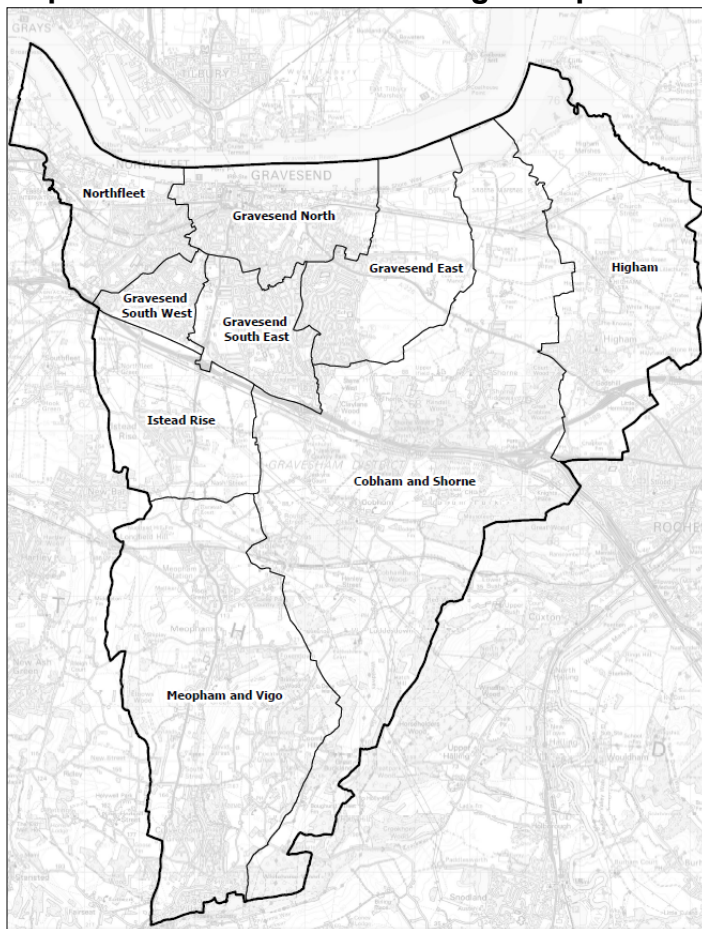
12.7 Gravesham

Overview

- Demand for school places in Gravesham is predicated on three factors. Firstly, a birth rate which has historically been significantly higher than both the Kent and National averages. Secondly, inward migration. Thirdly, house-building due originally to the Kent Thameside development and latterly, the Ebbsfleet Garden City development.
- Gravesham's birth rate reduced after 2012 although the birth rate remains 7 points higher than the National and County average. The number of births peaked in 2012, before falling in 2013. The number of births has fluctuated over the last four years.
- The Gravesham District Core Strategy requires significant housing development (up to 6,100 new homes), focusing on six potential development zones. The first tier zone is the urban area of Gravesend and Northfleet. Some of this development will be under the auspices of the Ebbsfleet Development Corporation.
- New development has not yet become the most significant causal factor in increased demand in Gravesham. It is expected that this will change over the next five years as the Gravesham strategy for providing new homes rolls out.
- Following expansions to Primary schools in Gravesham in recent years, forecast demand from stock housing (i.e. not newly built) over the last four years has been met through expansions of existing schools. The latest forecasts may not include all of the demand from future housing, if house building completion rates exceed the Borough Council's expectation.
- Although new provision is planned over the next five years to accommodate the housing developments in Gravesham, recently approved expansions, including the establishment of an all-through school at Saint George's, are to accommodate the increased levels of demand from stock housing. Across urban Gravesham, the small surplus is to facilitate parental preference and accommodate the possibility for forecast variation.
- The challenge in Gravesham will be managing the demand created from the new housing which will materialise before any new school is built and opened. This demand will be accommodated partly through relocation, partly through new schools and partly within existing provision through expansion.
- The programme of Primary expansions since 2012 and new schools is shifting on to the Secondary school places, demand for which is increasing rapidly. The development of Ebbsfleet Garden City sites will necessitate additional Secondary capacity being delivered before 2020. It is probable that there will be future new developments announced by Gravesham Borough Council, which will also need additional Secondary provision.



Map of the Gravesham Planning Groups



Gravesham Primary Schools by Planning Group

Planning Group	School	Status
Gravesend North	Chantry Community Academy	Academy
	Holy Trinity CE Primary School (Gravesend)	Voluntary Aided
	St. John's RC Primary School (Gravesend)	Academy
	Wrotham Road Primary School	Community
Gravesend East	Riverview Infant School	Academy
	Riverview Junior School	Community
	Tymberwood Academy	Academy
	Westcourt Primary School	Academy
Gravesend South East	Kings Farm Primary School	Community
	Singlewell Primary School	Community
	Whitehill Primary School	Academy
Gravesend South West	Painters Ash Primary School	Community
	Shears Green Infant School	Community
	Shears Green Junior School	Community
Northfleet	Cecil Road Primary School	Community



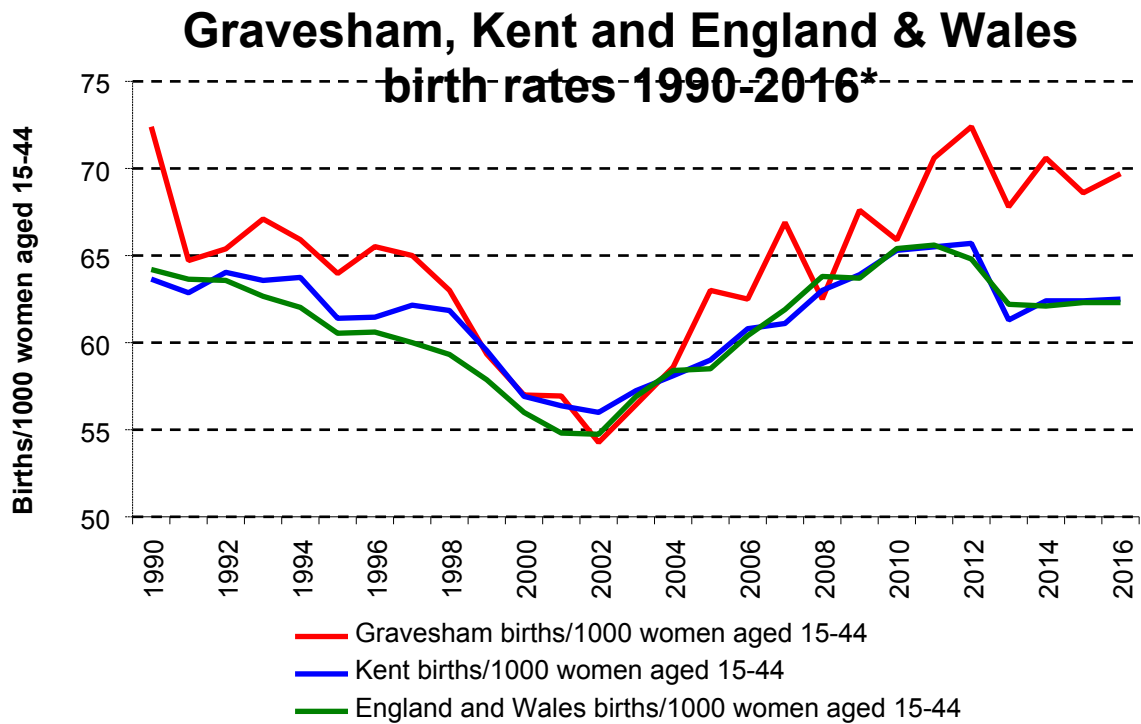
Planning Group	School	Status
	Copperfield Academy	Academy
	Lawn Primary School	Community
	Rosherville CE Primary Academy	Academy
	St. Botolph's CE Primary School (Gravesend)	Academy
	St. Joseph's RC Primary School (Northfleet)	Academy
Higham	Higham Primary School	Community
Cobham and Shorne	Cobham Primary School	Community
	Shorne CE Primary School	Academy
Istead Rise	Istead Rise Primary School	Academy
Meopham and Vigo	Culverstone Green Primary School	Academy
	Meopham Community Academy	Academy
	Vigo Village School	Community

There are currently 27 Primary schools (including two Infant and two junior schools) distributed across nine planning groups in Gravesham. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

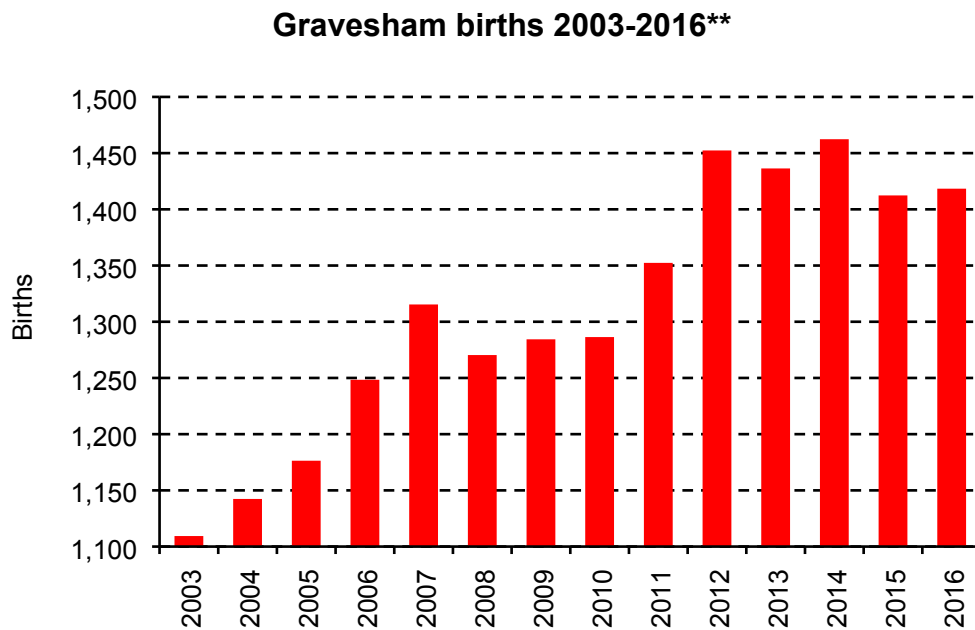


Borough Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data



** Health Authority birth data

6



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Gravesend North	300	4	28	20	21	26	24	300
Gravesend East	240	16	30	36	30	40	36	240
Gravesend South East	202	11	33	56	58	60	59	232
Gravesend South West	180	1	12	3	-1	-8	-5	180
Northfleet	284	6	24	-7	30	7	16	284
Higham	30	0	-1	-6	-3	-2	-2	30
Cobham and Shorne	60	-2	-5	-2	-1	3	2	60
Istead Rise	60	20	18	-2	2	-1	0	45
Meopham and Vigo	120	0	7	17	0	8	5	120
Gravesham	1,476	56	146	115	136	133	135	1,491

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken:

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Gravesend North	1,830	-14	6	40	56	76	93	2,070
Gravesend East	1,500	21	43	73	99	127	161	1,650
Gravesend South East	1,273	55	83	184	224	273	324	1,564
Gravesend South West	1,260	5	16	18	11	-3	-15	1,260
Northfleet	1,866	26	52	39	60	62	70	1,988
Higham	210	-2	-2	-8	-10	-11	-13	210
Cobham and Shorne	420	-7	-11	-12	-11	-7	-6	420
Istead Rise	345	11	11	12	21	25	32	360
Meopham and Vigo	840	-6	-5	7	5	12	14	840
Gravesham	9,544	89	193	353	455	554	660	10,362

1,476 Year R places were offered in 2016. Without any additional commissioning, the number of Year R places will rise slightly to 1,491 by 2021-22. Total Primary capacity in 2016-17 was 9,544. This will rise to 10,362 for 2021-22.

Although a factor, housebuilding is not yet a major driver of demand in Gravesham. Four significant sites (Northfleet Embankment East, Northfleet Embankment West and Coldharbour) are either underway or are expected to start within 18 months.



Gravesham Borough Council's Core Strategy outlines how much new housing is needed.

New schools will be needed to meet the demand for school places arising from families living in new houses in the Borough. These are funded from a variety of sources including developers. The challenge is accommodating the demand from this new housing that will materialise before the new provision is built and open.

Across Gravesham it is forecast that there will be sufficient capacity to manage demand for Year R places. All four Gravesend planning areas together can accommodate any expected demand. Northfleet Year R is under some pressure, but the new school in Springhead, the Hope Community School, will be able to accommodate that pressure from 2018-19 following the ESFA decision to defer the school for a year. Rural Gravesham continues to show small localised deficit areas that might need some mitigation.

Looking longer term, Gravesham Borough Council (GBC) is proposing new sites for housing development and any additional demand on Primary provision will need to be addressed as part of these plans. KCC continues to work with GBC to ensure that the Local Authority has early notification of any new developments and an input into where new provision will need to be commissioned. It is most likely that any new major development will be in the East of the Borough.

In Gravesend South West planning area, there is a small amount of demand from stock housing that creates a small deficit of places. This demand will increase as a new housing development site in the Coldharbour Road area will progress, generating some 500-650 new dwellings. In anticipation of this, but primarily to accommodate existing demand, 1FE of Primary capacity has been commissioned at Saint George's CE School (Gravesham South East), as an all-through provision, with the first FE opening in 2018.

The forecasts for the Northfleet planning area indicate a small deficit of 0.5FE for 2018/19. However, the Hope Academy, a new 2FE Free School, has been commissioned for the Springhead development area, with the first FE opening in 2018. New housing on the Northfleet Embankment West site will necessitate commissioning an additional 1FE from 2020, but this may be delayed or brought forward, dependent on the pace of housebuilding. The Northfleet Embankment East site will require an additional 1.5FE from 2020, but this is also dependant on the pace of housebuilding.

The Higham and Cobham & Shorne planning areas both show small but sustained deficits in both Year R and Total Roll forecasts. These deficits can be managed.

The forecasts for Istead Rise planning area indicate that capacity will be slightly exceeded from 2018/19. The Local Authority will seek to accommodate this demand through local expansions or by putting extra capacity in adjacent planning areas.



The deficit/surplus for Year R in the Meopham & Vigo planning area fluctuates, and can be managed locally and in neighbouring planning areas. The total roll numbers indicate a deficit, but that can be managed within the existing and nearby schools.

Borough Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken:

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,414	51	76	-123	-137	-163	-181	-195	-282	1,354
Year 7 - 11	6,699	485	395	161	-96	-320	-551	-823	-982	6,770

There are currently eight schools for Secondary aged children in Gravesham. 1,414 Year 7 places were available for 2016/17. There have been several small temporary expansions that the Local Authority proposes to make permanent. If no additional permanent provision is commissioned, the Year 7 capacity will decrease to 1,354 by 2023/24, leading to a deficit of nearly 10FE by that time.

Total Secondary capacity in Gravesham was 6,699. As expansion and new provision fills, year on year, this will increase to 6,770 for 2023-24.

Following some recent local expansions, there are fewer options remaining for Secondary expansion in Gravesham. New schools may be required to meet future need as existing school sites cannot necessarily accommodate the level of expansion required to meet demand.

The forecast for Year 7 moves into deficit from 2018/19. The Local Authority will need to commission 4FE for 2018/19. The demand increases every year until 2023/24, necessitating the Local Authority commissioning an additional 6FE by 2023/24.

Any new Secondary provision will be closely linked to new housing development, but will need to be provided early to ensure occupants can access school places. We are working with Gravesham Borough Council and the ESFA to ensure this happens. Currently, no Secondary school site has been agreed, but the Local Authority is investigating the possibility of new provision if sites can be identified in and around Gravesend Town or Northfleet.



Gravesham Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	2021-22 to 2023-24
Gravesend Southwest				1FE in Gravesend South West
Northfleet	1FE (of 2FE) in Springhead Park			2 nd FE in Springhead Park 1FE on Northfleet Embankment West 1.5FE on Northfleet Embankment East
Higham / Cobham & Shorne				
Istead Rise				

Gravesham Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	2021-22 to 2023-24
4FE in Gravesend/ Northfleet urban	1FE in Gravesend/ Northfleet urban	1FE in Gravesend/ Northfleet urban	4FE in Gravesend



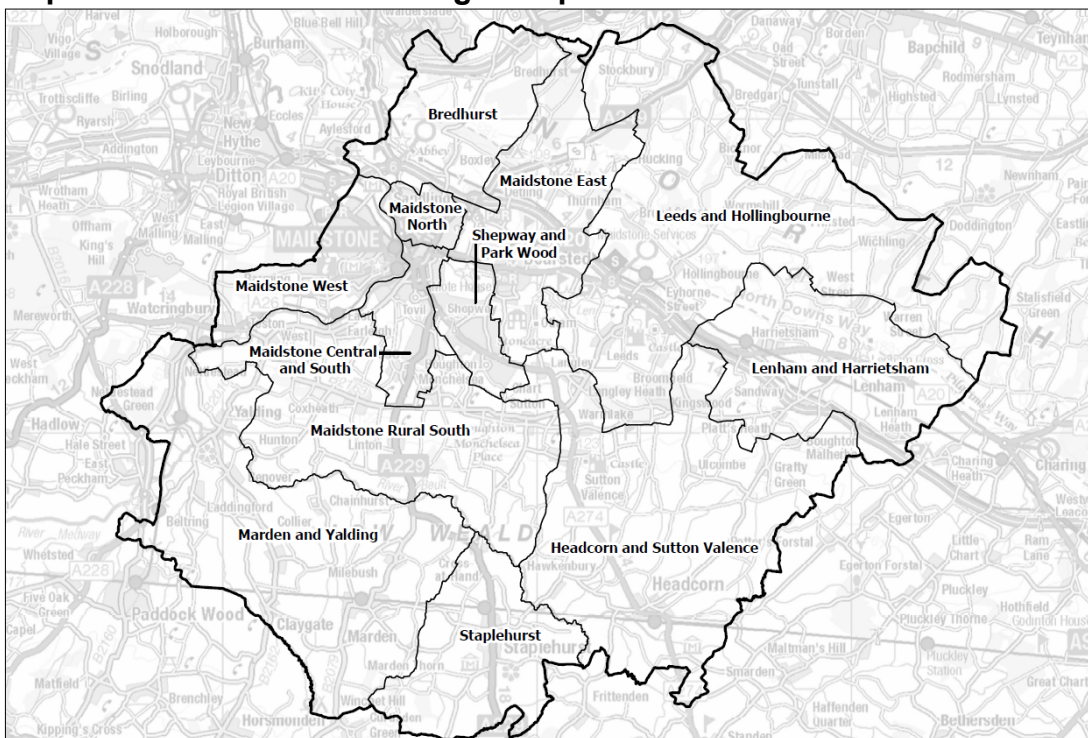
12.8 Maidstone

Overview

- The Maidstone birth rate has risen for the past three years, ending 5 points above the County and National rates.
- Maidstone Borough Council Local Plan was formally adopted in October 2017, setting out the scale and location of proposed development up to 2031. The Borough is planning for 17,660 dwellings or 883 per annum.
- We are aware of a significant pressure on Year 1 to Year 3 places in Maidstone town area largely due to inward migration from London Boroughs, the reduction in places at Jubilee Primary (Free) School and the delayed opening of the New 2FE Maidstone North Free School.
- Localised demand for Reception Year places will arise from consented housing developments in Marden and Lenham and Harrietsham. This will be mitigated by a 0.6 FE expansion of Marden school in 2019-20 and in Harrietsham and Lenham with the 1FE expansion of Harrietsham CEP from 2018-19.
- Secondary School forecasts indicate a deficit of Year 7 places from 2018-19, becoming significant by 2019-20. The delayed opening of Maidstone School of Science and Technology (Free School) is expected to address the deficit of places, but the delay until at least 2019-20 will necessitate the temporary expansion of existing schools for 2018-19. The expansion of Maidstone Grammar School has addressed the increased demand for boys' selective places from 2018-19.
- Further demand for Year 7 places, including from new housing developments, will require the expansion of existing schools from 2020/21.



Map of the Maidstone Planning Groups



Maidstone Primary Schools by Planning Group

Planning Group	School	Status
Bredhurst	Bredhurst CE Primary School	Voluntary Controlled
Headcorn and Sutton Valence	Headcorn Primary School	Community
	Sutton Valence Primary School	Community
	Ulcombe CE Primary School	Voluntary Controlled
Leeds and Hollingbourne	Hollingbourne Primary School	Community
	Kingswood Primary School	Community
	Leeds and Broomfield CE Primary School	Voluntary Controlled
Lenham and Harrietsham	Harrietsham CE Primary School	Voluntary Controlled
	Lenham Primary School	Community
	Platts Heath Primary School	Community
Maidstone Central and South	Archbishop Courtenay CE Primary School	Academy
	Loose Primary School	Community
	South Borough Primary School	Academy
	Tiger Primary School	Free
Maidstone East	Madginford Primary School	Community
	Roseacre Junior School	Foundation
	St. John's CE Primary School (Maidstone)	Academy
	Thurnham CE Infant School	Voluntary Controlled
Maidstone North	East Borough Primary School	Community



Planning Group	School	Status
	North Borough Junior School	Community
	Sandling Primary School	Community
	St. Paul's Infant School	Community
Maidstone Rural South	Boughton Monchelsea Primary School	Community
	Coxheath Primary School	Community
	East Farleigh Primary School	Community
	Hunton CE Primary School	Voluntary Aided
Maidstone West	Allington Primary School	Academy
	Barming Primary School	Academy
	Brunswick House Primary School	Community
	Jubilee Primary School	Free
	Palace Wood Primary School	Community
	St. Francis' RC School	Voluntary Aided
	St. Michael's CE Infant School	Voluntary Controlled
	St. Michael's CE Junior School	Voluntary Controlled
West Borough Primary School	Community	
Marden and Yalding	Laddingford St. Mary's CE Primary School	Voluntary Controlled
	Marden Primary School	Community
	St. Margaret's Collier Street CE Primary School	Voluntary Controlled
	Yalding St. Peter and St. Paul CE Primary School	Voluntary Controlled
Shepway and Park Wood	Greenfields Community Primary School	Community
	Holy Family RC Primary School	Academy
	Langley Park Primary Academy	Academy
	Molehill Primary Academy	Academy
	Oaks Academy	Academy
	Park Way Primary School	Community
	Senacre Wood Primary School	Community
Tree Tops Academy	Academy	
Staplehurst	Staplehurst School	Community

There are currently 48 schools providing Primary aged education in Maidstone Borough, distributed across 12 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

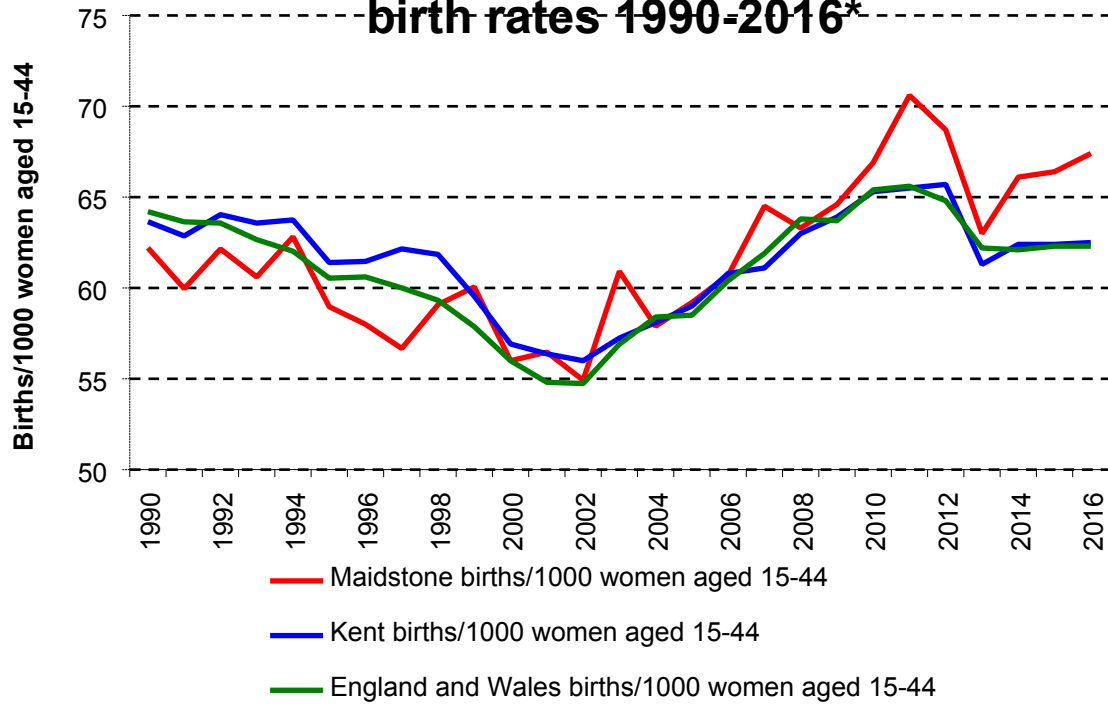


Borough Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts.

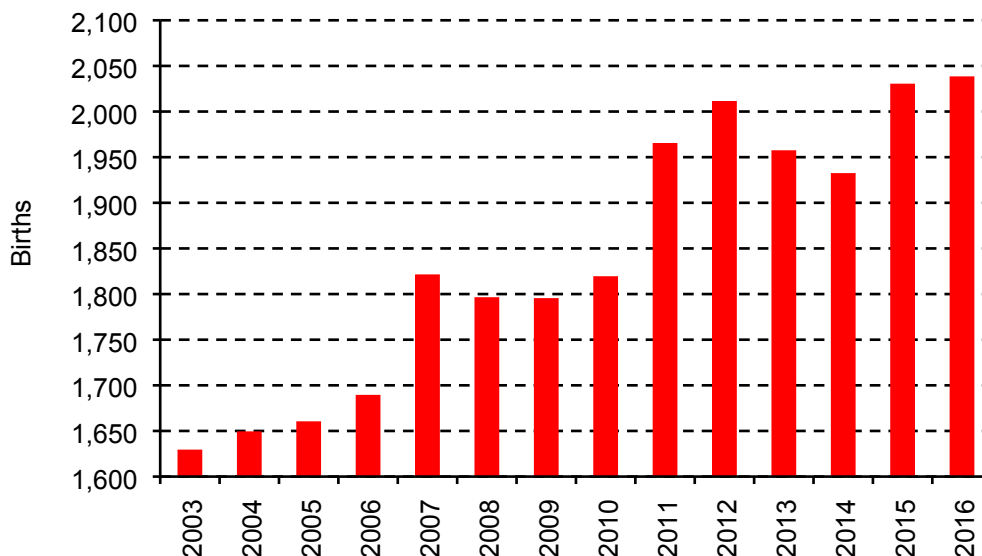
Maidstone, Kent and England & Wales

birth rates 1990-2016*



*ONS data

Maidstone births 2003-2016**



** Health Authority birth data



Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Maidstone Central and South	255	-2	41	4	-14	-19	-18	255
Maidstone North	240	0	0	-3	6	-19	-10	210
Maidstone East	240	-2	12	7	11	3	6	240
Maidstone West	430	5	56	2	-8	-33	-24	430
Maidstone Rural South	135	12	28	30	14	26	21	132
Shepway and Park Wood	327	24	20	20	2	-2	-1	330
Leeds and Hollingbourne	50	-1	7	2	4	0	2	50
Lenham and Harrietsham	73	1	3	33	19	37	29	103
Headcorn and Sutton Valence	75	4	38	35	35	40	38	105
Marden and Yalding	99	10	1	-4	-10	3	-2	94
Staplehurst	75	9	17	21	10	13	12	75
Bredhurst	15	0	-1	0	0	-1	-1	15
Maidstone	2,014	60	222	147	69	48	52	2,039

All year groups Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Maidstone Central and South	1,545	-4	19	10	-13	-36	-59	1,815
Maidstone North	1,485	20	21	-2	-4	-24	-38	1,500
Maidstone East	1,668	-28	-15	-19	-15	-13	-17	1,728
Maidstone West	2,940	49	79	57	19	-30	-69	3,090
Maidstone Rural South	900	90	114	136	131	130	121	930
Shepway and Park Wood	1,989	210	134	113	86	53	30	2,271
Leeds and Hollingbourne	341	20	24	24	18	12	11	350
Lenham and Harrietsham	511	35	27	52	52	79	103	631
Headcorn and Sutton Valence	515	32	61	86	110	147	184	675
Marden and Yalding	668	44	31	13	-12	-23	-27	673
Staplehurst	525	104	100	106	102	94	87	525
Bredhurst	107	-12	-16	-14	-16	-14	-11	105
Maidstone	13,194	560	579	562	458	375	315	14,293

There are a total of 2,014 Year R places available in 2016-17. Planned changes to capacity will increase this slightly to 2,039 by the end of the forecast period. The total



roll capacity is forecast to increase from 13,194 in 2016-17 to 14,293 places as the commissioned places roll out.

In October 2017 Maidstone Borough Council's Local Plan was formally adopted, setting out the scale and location of proposed development. The Borough is planning for 17,660 dwellings or 883 per annum in the period up to 2031. This compares to an average annual build rate of approximately 600 dwellings over the past 5 years.

During recent years, a lack of demonstrable housing supply or plan for housing delivery in the Borough resulted in a number of speculative planning applications being submitted; these have been challenging to accommodate, requiring solutions to be identified quickly. The number of speculative planning applications is likely to decrease as the Local Plan is implemented; nevertheless, as the previous developments are built out their effects will continue to impact on provision planning.

Future pressure is anticipated across the Maidstone Town planning groups culminating in an overall short fall of 70 Year R places by 2020-21 across these planning groups. In order to maintain the target 5% surplus capacity, at least 4FE additional Year R provision will be required within the Plan period. In particular we are aware of considerable pressure within the Maidstone North planning group. The pressure has been accommodated within the Maidstone Central and South, Maidstone East and Maidstone West planning groups of schools over the last two years, which has the effect of reducing forecast demand in Maidstone North while correspondingly increasing it in the remaining planning groups. The travel to school pattern now shows a deficit of up to 103 total roll places by 2020-21 across the Maidstone North, East, West and Central and South planning groups. This deficit is expected to increase to 183 places by 2021-22. This is anticipated to be further exacerbated by new housing in the Maidstone North area, over time requiring a further 2FE in addition to the new Free School at Hermitage Lane.

There continues to be inward migration from London Boroughs with significant numbers of families moving into central Maidstone. A further aggravating factor is a reduction of Year R places at Jubilee Primary Free School as a result of a planning condition imposed by the Borough Council and subsequent refusal of the planning application. Together these factors have led to a significant pressure in central Maidstone for Year 1 to Year 3 places. We will continue to work with existing schools to meet this demand.

Our short-term strategic response to the demand for further Primary school places in the central Maidstone area is the planned new 2 FE Maidstone North Primary Free School that was scheduled to open 2018-19. However, despite extensive lobbying efforts with the ESFA to date a planning application is yet to be submitted. Consequently, the opening of the new free school will be delayed until 2019/20 at the earliest. It is planned that the 2018-19 demand will be met with 30 temporary Year R places at an existing school; however there are substantial site and planning constraints to overcome.

To meet the school place demand arising from the significant amount of housing that has been proposed in the Rural Service Centres, we continue with a multi-stage



strategy. This has included the permanent 1 FE expansion of Headcorn Primary school, meeting the future pressure within the Headcorn and Sutton Valence planning group.

The majority of the planned new housing in Marden is within the planning system and forecasts indicate that the school's commissioned expansion by 0.6FE will be required by September 2019. This will be reviewed as places for the new pupils arise from consented and planned developments. Staplehurst Primary School is also likely to need additional places in the longer term as existing surplus capacity diminishes as new housing is occupied.

In order to meet demand from proposed new housing in Harrietsham and Lenham we will implement the decision to expand Harrietsham CEP School by 1FE from 2018-19.

Strategic Sites

Housing developments on the Maidstone side of Hermitage Lane will necessitate up to 2FE of additional provision from the point at which occupations commence. This is expected no earlier than 2020-21. Land has been secured that would enable a 2FE Primary School to be established on the East of Hermitage Lane site.

Maidstone Borough Council (MBC) have also proposed two strategic housing allocations, at Lenham and Maidstone Barracks, these may not come forward in totality for another 5-10 years, but each will require 2FE of additional Primary school provision. KCC will work with MBC as further detail of these proposals becomes available.

During the Plan period, the impact of housing developments at Springfield will exacerbate the pressure on Year R places in Maidstone North. Over time, it is anticipated that this will exceed the capacity of the new 2FE Free School. We are currently considering options to mitigate this pressure through the expansion of an existing local school, subject to the pace and scale of the new development.

MBC has allocated approximately 2,651 new dwellings in South East Maidstone. These are to be delivered across six sites, the majority of which now have a form of planning permission. The opening of the new school at Langley Park in 2016 will act as the strategic response to this significant growth. In July 2016 MBC agreed to grant planning permission for an 800 unit development adjacent to Langley Park; the additional pupils arising from this development could not be met within the new Langley Park Primary School. Should the development proceed, 1FE of additional Primary school provision would be required to mitigate the new pupils from this housing site.



Borough Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if No Further Action is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	2,150	226	128	-7	-82	-142	-194	-313	-372	2,102
Year 7 -11	10,429	1,112	969	684	407	95	-322	-763	-1,128	10,510

The number of Year 7 places in Secondary schools in the Borough was 2,150 in 2016-17. The forecast for 2017-18 indicates surplus capacity for Year 7, however, from 2018-19 a deficit of places is forecast that becomes progressively more substantial in the subsequent years.

The demand for boys' selective provision across the Plan period will be met by the 1FE expansion of Maidstone Grammar School, which was formally agreed for September 2018.

The bulk of the forecast deficit is consequential of the delay in the opening of the planned new 6FE Secondary free school, the Maidstone School of Science and Technology; the new school was scheduled to open in September 2017. The proposed 180 Year 7 places at the Free School are required to meet the majority of the forecast demand for non-selective places in Maidstone town. However we have recently been advised of a further delay in the opening of the school, which will lead to a shortfall of places in 2018-19 and little time in which to respond. We will work with existing schools to provide 60 temporary Year 7 places for 2018-19.

It is also anticipated that there will be significant medium term pressure for additional Year 7 places elsewhere in the Borough, which could not reasonably be met by a Free School in central Maidstone. Therefore, we propose to expand Maplesden Noakes by 1 FE in 2020-21 and Cornwallis Academy by 1 FE in 2021-22.

It is anticipated that these strategic expansions will enable KCC to provide the full range of selective and all ability places to serve the Borough as a whole. The additional places will be required to meet the additional demand for places arising from new housing developments and therefore developer contributions will be sought towards the cost of these projects.

Beyond 2021-22 the pressure on Secondary school places is forecast to increase further.



Maidstone Primary School Commissioning Position

Planning Group	By 2018-19	By 2019-20	By 2020-21	From 2021-22
Maidstone North/ Central and South/ Maidstone West/ Maidstone East	30 temporary Year R places	New 2FE Free School in Maidstone North	2FE in the Hermitage Lane development subject to new housing	2FE permanent
Marden and Yalding		0.6FE at Marden PS		

Maidstone Secondary School Commissioning Position

By 2018-19	By 2019-20	By 2020-21	2021-22 to 2023-24
60 Yr. 7 places	New 6FE Secondary Free school (will initially open with 180 Year 7 students)	1FE at Maplesden Noakes	1FE at Cornwallis Academy



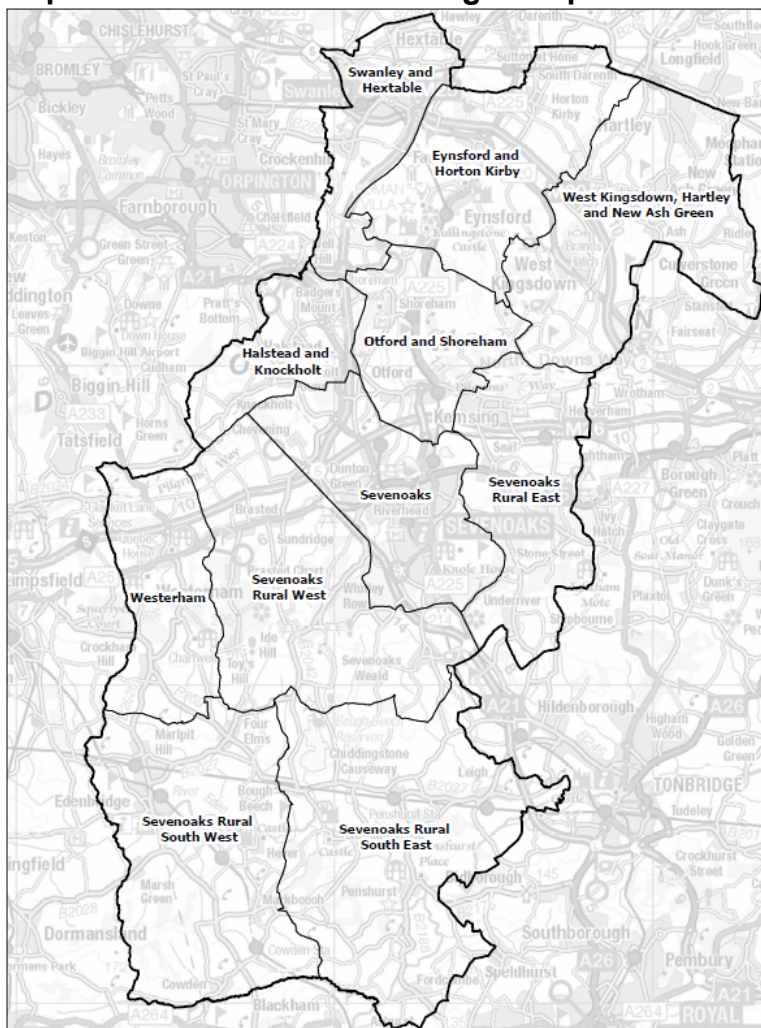
12.9 Sevenoaks

Overview

- Demand for school places in Sevenoaks is predicated on inward migration (primarily in and around Sevenoaks Town and small and medium housing development).
- The Sevenoaks birth rate peaked in 2012 and has fluctuated ever since. The current birth rate mirrors the National and County averages. The number of births peaked in 2012, before falling in 2013. It has fluctuated since then, and currently stands at about 1250 across the District.
- Sevenoaks District Council's (SDC) existing Core Strategy, adopted in 2011, plans for 3,300 new homes up to 2026. Some of this need is being delivered with the remaining locations for growth identified within SDC's 'Allocations and Development Management Plan' adopted in February 2015.
- SDC are working to publish a new Local Plan which will replace the adopted Core Strategy. This is likely to identify a housing need far larger than currently planned. Early indications from Sevenoaks District Council are that they will be proposing new housing development in Swanley, north Sevenoaks town, Fort Halstead, Edenbridge and Westerham.
- Overall across the District, there is sufficient capacity for Primary pupils, for both Year R and for Total Roll. Small pockets of higher demand exist, but these are partly driven by parental preference. Such local demand can be met with adaptations to local schools but any new demand generated from new housing will likely need new provision.
- The Secondary picture in Sevenoaks is skewed by the lack of Grammar provision, which sees more than 40% of Secondary aged students in the South of the District, travelling out of area to attend schools in Tonbridge or Tunbridge Wells. The new Weald of Kent satellite will effectively transfer 3FE of selective provision, back into Sevenoaks. It will not affect the overall forecasting for Sevenoaks, but will free up 3FE of girls selective provision in Tonbridge. Similarly, when a boys Grammar provision is identified it will simply keep 3FE of selective eligible boys in Sevenoaks.
- Secondary non-selective Year 7 demand in Sevenoaks is increasing. An additional 2FE is required to manage demand in 2018/19. This is likely to be sufficient until 2021/22, when a third FE is required. The following year, a fourth FE is indicated, although this could be met as a bulge year.



Map of the Sevenoaks Planning Groups



Shepway Primary Schools by Planning Group

Planning Group	School	Status
Eynsford and Horton Kirby	Anthony Roper Primary School	Foundation
	Horton Kirby CE Primary School	Academy
Halstead and Knockholt	Halstead Community Primary School	Community
	St. Katharine's Knockholt CE Primary School	Voluntary Aided
Otford and Shoreham	Otford Primary School	Community
	Shoreham Village School	Community
Sevenoaks	Amherst School	Academy
	Chevening St. Botolph's CE Primary School	Voluntary Aided
	Dunton Green Primary School	Community
	Lady Boswell's CE Primary School	Voluntary Aided
	Riverhead Infant School	Community
	Sevenoaks Primary School	Community
	St. John's CE Primary School	Voluntary Controlled



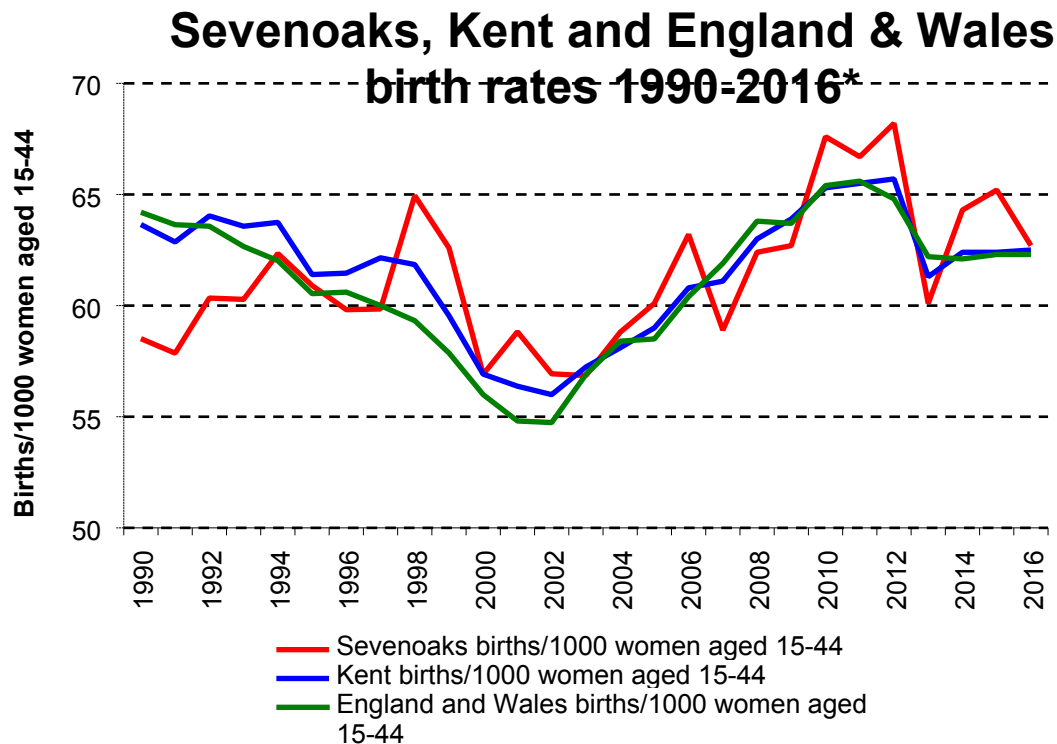
Planning Group	School	Status
	(Sevenoaks)	
	St. Thomas' RC Primary School (Sevenoaks)	Academy
Sevenoaks Rural East	Kemsing Primary School	Community
	Seal CE Primary School	Voluntary Controlled
	St. Lawrence CE Primary School	Voluntary Controlled
Sevenoaks Rural South East	Chiddingstone CE School	Academy
	Fordcombe CE Primary School	Voluntary Aided
	Leigh Primary School	Community
	Penshurst CE Primary School	Voluntary Aided
Sevenoaks Rural South West	Edenbridge Primary School	Community
	Four Elms Primary School	Community
	Hever CE Primary School	Voluntary Aided
Sevenoaks Rural West	Ide Hill CE Primary School	Voluntary Aided
	Sundridge and Brasted CE Primary School	Voluntary Controlled
	Weald Community Primary School	Community
Swanley and Hextable	Crockenhill Primary School	Community
	Downsview Community Primary School	Community
	Hextable Primary School	Community
	High Firs Primary School	Community
	Horizon Primary Academy	Academy
	St. Bartholomew's RC Primary School	Voluntary Aided
	St. Mary's CE Primary School (Swanley)	Voluntary Aided
	St. Paul's CE Primary School	Voluntary Controlled
West Kingsdown, Hartley and New Ash Green	Fawkham CE Primary School	Voluntary Controlled
	Hartley Primary Academy	Academy
	New Ash Green Primary School	Community
	Our Lady of Hartley RC Primary School	Academy
	West Kingsdown CE Primary School	Voluntary Controlled
Westerham	Churchill CE Primary School (Westerham)	Voluntary Controlled
	Crockham Hill CE Primary School	Voluntary Controlled

There are currently 42 schools providing Primary education, distributed across 11 planning groups in the Sevenoaks District. One of these schools is a Junior school so does not offer Year R places. The map above identifies the location of the planning groups with the table outlining the schools by planning group.



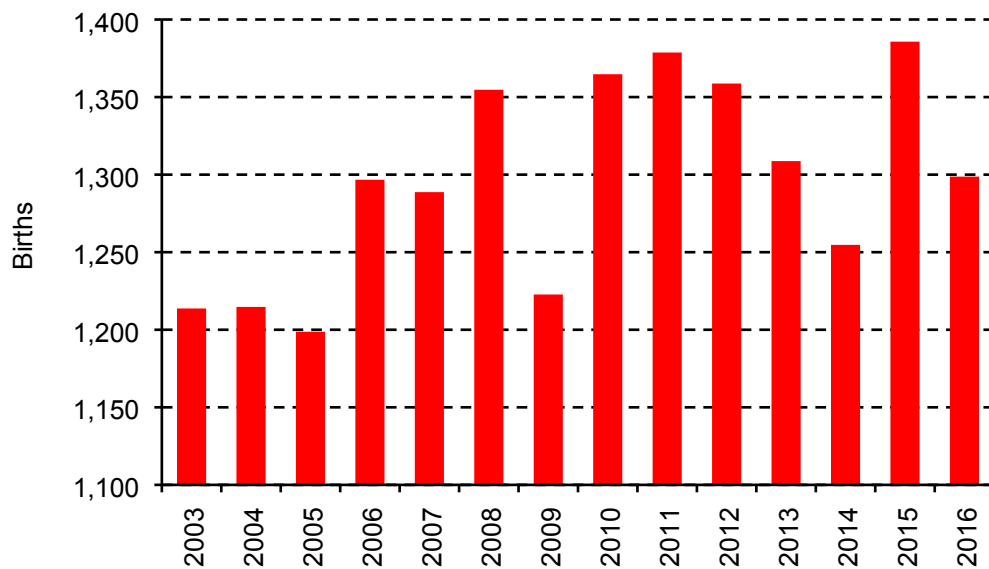
District Analysis _ Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



*ONS data

Sevenoaks births 2003-2016**



** Health Authority birth data



Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Sevenoaks	360	11	39	42	8	28	19	360
Sevenoaks Rural East	102	28	30	25	25	33	29	102
Sevenoaks Rural West	67	11	12	13	10	15	13	67
Sevenoaks Rural South East	83	3	4	-7	-12	3	-3	83
Sevenoaks Rural South West	126	28	22	23	29	32	31	121
Westerham	80	13	14	21	22	28	25	80
Otford and Shoreham	75	3	9	2	4	10	8	75
Halstead and Knockholt	55	19	12	8	8	17	13	55
Eynsford and Horton Kirby	90	5	3	19	10	6	7	90
Swanley and Hextable	305	23	37	3	10	-26	-12	305
West Kingsdown, Hartley and New Ash Green	210	24	45	30	18	37	29	210
Sevenoaks	1,553	168	227	179	132	183	159	1,548

All Year Groups Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Sevenoaks	2,424	47	63	77	69	70	86	2,544
Sevenoaks Rural East	646	119	141	130	135	162	158	716
Sevenoaks Rural West	432	36	30	27	31	36	45	467
Sevenoaks Rural South East	581	1	8	-6	-19	-27	-26	581
Sevenoaks Rural South West	732	108	112	128	151	170	176	862
Westerham	500	56	68	75	97	105	131	550
Otford and Shoreham	535	54	49	40	33	25	33	525
Halstead and Knockholt	385	105	95	91	78	77	77	385
Eynsford and Horton Kirby	630	37	30	40	42	40	45	630
Swanley and Hextable	1,985	67	56	46	43	13	0	2,135
West Kingsdown, Hartley and New Ash Green	1,470	190	214	198	197	196	198	1,470
Sevenoaks	10,320	820	866	846	857	867	923	10,865

1,553 Reception Year places were available for 2016/17. Total Primary capacity in Sevenoaks was 10,320. As expansion provision fills year on year, this will increase to 10,865 for 2021-22.



The forecasts indicate that there is sufficient Year R places to meet the demand that is generated from the existing housing. However, there are pockets of demand in key local areas due to inward migration and small and medium housing development.

Migration has resulted, in recent years, in all year groups increasing in size slightly. However, as demonstrated in the table for all year groups there is sufficient capacity across the Sevenoaks District, albeit there are one or two local areas that appear to require additional provision in the medium term.

House-building in the area is relatively low key with only the developments mentioned above impacting on school places in the short to medium term.

The forecasts indicate that demand is increasing in the Sevenoaks Rural South East planning area, driven by a small housing development in the Powder Mills (<80 dwellings) site. The demand in this planning area will be managed through local arrangements, possibly including cross-District working with Tonbridge and Malling District.

The schools in the Otford and Shoreham planning area are forecast to see a very small surplus of Year R and Total roll capacity in 2020/21. The Local Authority will monitor this surplus, but unless it turns to a significant deficit, there are sufficient local expansion options to manage this.

There is new housing development being proposed for the Swanley and Hextable planning area, subject to Sevenoaks District Council planning approval. This, coupled with forecasts of deficits for Year R and Total Roll mean that the Local Authority will need to consider an additional 1FE from 2019/20.

District Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if No Further Action is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	495	25	49	-53	-69	-68	-104	-126	-107	480
Year 7 - 11	2,325	183	184	48	-46	-127	-256	-430	-485	2,400

There are currently three non-selective schools and one selective satellite provision for Secondary aged children in Sevenoaks. 495 Year 7 places were available for 2016/17. This will reduce slightly to 480 for 2023/24. 90 Grammar places will be available through the Grammar satellite, but these numbers are reflected in the Tonbridge KCP entry.

The increase in pupil numbers which required the expansion to Primary school provision in Sevenoaks over the last six years is now impacting on Secondary demand.



Secondary demand and forecasting is challenging due to circumstances peculiar to the District. It is therefore, best analysed along a north-south divide.

In the north, (Swanley, Hextable, Horton Kirby, New Ash Green, Hartley, Crockenhill, Farningham & Eynsford), the Secondary demand was met through Orchard Academy and schools in Dartford District. Until recently, there were two Secondary schools in the north, Orchards Academy and Oasis Hextable Academy. The closure of Oasis Hextable Academy increased pressure in the north of Sevenoaks District. This pressure is exacerbated by an equivalent forecasted pressure on Secondary places in Dartford, despite several schools in Dartford increasing their capacity. Most grammar eligible students in north Sevenoaks District travel north to either Wilmington or Dartford. Demand in the north of the District is currently manageable within existing provision.

In the south, (Sevenoaks town, Westerham, Edenbridge, Knockholt, Otford, Kemsing, Sundridge, Weald, Penshurst, Leigh & Fordcombe), Secondary provision planning is linked with Tonbridge and Tunbridge Wells. There are two Secondary schools in the southern half of the District, Knowle Academy and the Trinity Free School.

The Year 7 cohort forecast exceeds capacity by 2FE in 2018/19. Later forecasts indicate that the deficit will double by 2022/23. The local authority will look to commission 2FE in Sevenoaks District for 2018/19 and another 2FE in 2022/23

KCC will continue to pursue options for boys' provision in Sevenoaks District to manage the parental preference for local grammar provision.

Sevenoaks Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	By 2020-21	2021-22 to 2023-24
Swanley and Hextable		1FE in Swanley and Hextable.		

Sevenoaks Secondary School Commissioning Position

by 2018-19	by 2019-20	By 2020-21	2021-22 to 2023-24
2FE in Sevenoaks			2FE in Sevenoaks



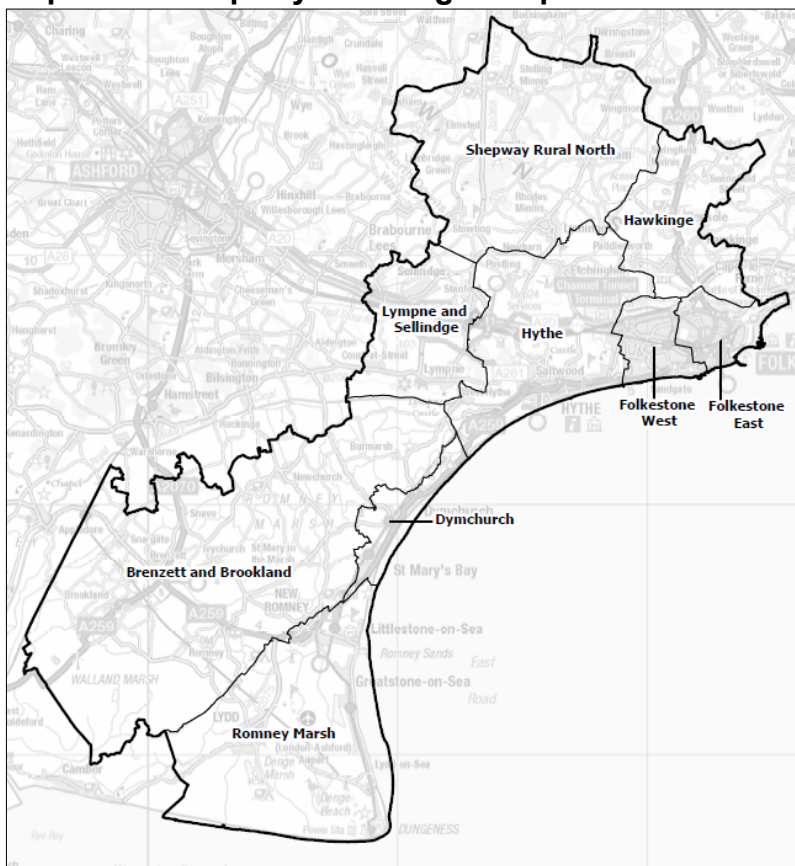
12.10 Shepway

Overview

- The birth rate for Shepway fell dramatically in 2013, taking it significantly below the National and Kent rates. Despite a slight upturn in 2014 it dropped again in 2015 finishing 3 points below County and National rates. The number of births is around 4FE lower than the 2011 peak.
- Shepway District Council are forecasting 9,600 dwellings being completed by the end of the Local Plan period (2030-31) with approximately 3,400 of the dwellings being completed by 2020-21. The adopted local plan concentrates house building in the major sites in Folkestone and Hythe, with significant developments in New Romney and Sellindge. These will create localised pressures. The District Council is currently considering future housing needs and land allocations. Whilst work is ongoing to understand the infrastructure needs of any new housing allocations, the details are not included in this Commissioning Plan.
- Year R numbers continue to rise until 2018-19 reaching 1,212 pupils. Thereafter they reduce to 1,153 by the end of the forecast period.
- Secondary pressures begin in 2018-19 where we forecast a shortfall of places in Year 7. This will be mitigated by the opening of the new Turner School, Folkestone in September 2018 offering 4FE of provision.



Map of the Shepway Planning Groups



Shepway Primary Schools by Planning Group

Planning Group	School	Status
Brenzett and Brookland	Brenzett CE Primary School	Academy
	Brookland CE Primary School	Voluntary Controlled
Dymchurch	Dymchurch Primary School	Academy
Folkestone East	Castle Hill Community Primary School	Community
	Christ Church CE Primary Academy	Academy
	Folkestone Primary Academy	Academy
	Martello Grove Academy	Academy
	Mundella Primary School	Community
	St. Eanswythe's CE Primary School	Academy
	St. Mary's CE Primary School (Folkestone)	Academy
	St. Peter's CE Primary School (Folkestone)	Voluntary Controlled
Folkestone West	Stella Maris RC Primary School	Academy
	All Souls' CE Primary School	Voluntary Aided
	Cheriton Primary School	Foundation
	Harcourt Primary School	Foundation
	Morehall Academy	Academy
Sandgate Primary School	Community	



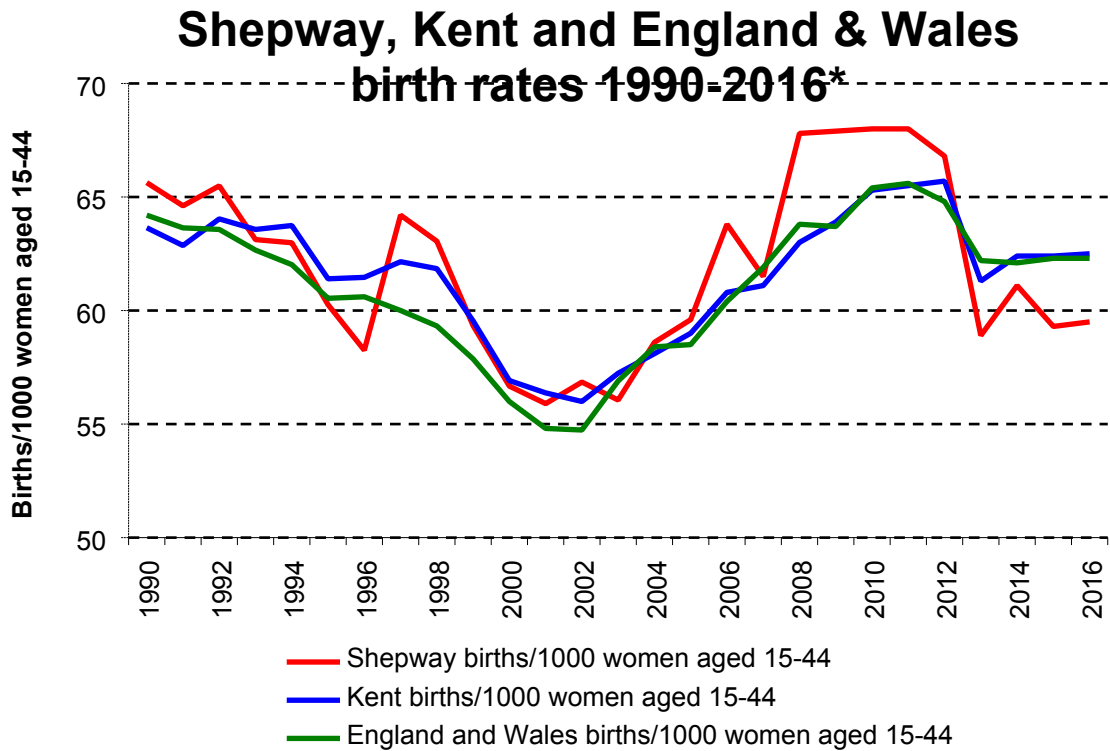
Planning Group	School	Status
	St. Martin's CE Primary School (Folkestone)	Voluntary Controlled
Hawkinge	Churchill School (Hawkinge)	Foundation
	Hawkinge Primary School	Foundation
	Selsted CE Primary School	Voluntary Controlled
Hythe	Hythe Bay CE Primary School	Voluntary Controlled
	Palmarsh Primary School	Community
	Saltwood CE Primary School	Voluntary Aided
	Seabrook CE Primary School	Voluntary Controlled
	St. Augustine's RC Primary School (Hythe)	Voluntary Aided
Lympne and Sellindge	Lympne CE Primary School	Voluntary Controlled
	Sellindge Primary School	Community
Romney Marsh	Greatstone Primary School	Foundation
	Lydd Primary School	Academy
	St. Nicholas CE Primary Academy	Academy
Shepway Rural North	Bodsham CE Primary School	Voluntary Controlled
	Elham CE Primary School	Voluntary Aided
	Lyminge CE Primary School	Voluntary Controlled
	Stelling Minnis CE Primary School	Voluntary Controlled
	Stowting CE Primary School	Voluntary Controlled

There are currently 36 Primary schools in the Shepway District distributed across 9 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.



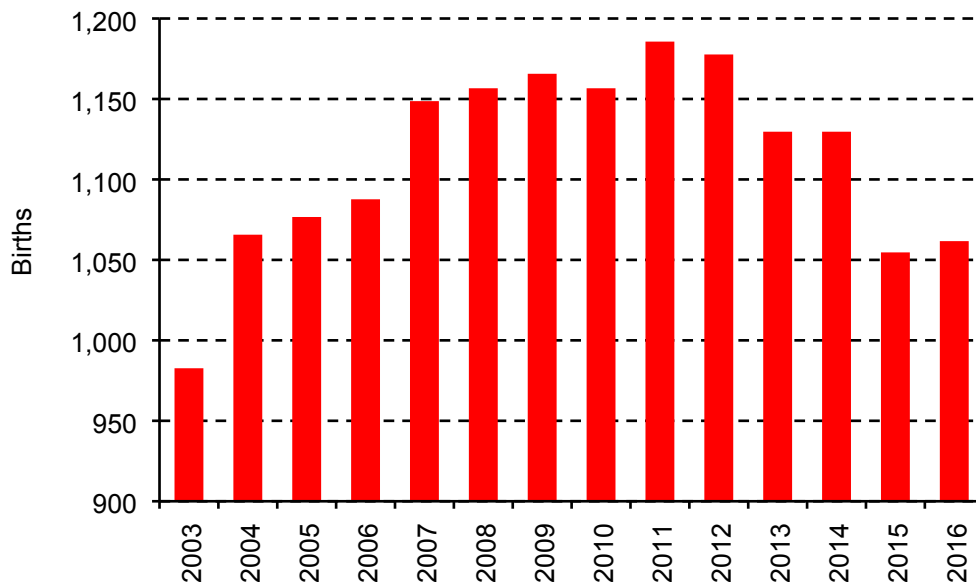
District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data

Shepway births 2003-2016**



** Health Authority birth data



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Folkestone East	373	13	-15	-6	33	23	25	373
Folkestone West	255	13	14	40	59	58	58	285
Hawkinge	135	4	24	9	20	5	11	135
Hythe	155	12	23	36	41	39	40	165
Lympne and Sellindge	50	2	7	1	-1	10	11	60
Shepway Rural North	95	13	18	13	8	10	9	93
Dymchurch	30	3	19	3	-2	3	1	30
Brenzett and Brookland	35	11	4	8	8	9	9	35
Romney Marsh	146	28	16	-4	4	15	10	151
Shepway	1,274	99	110	100	170	172	174	1,327

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Folkestone East	2,551	90	59	36	54	58	68	2,611
Folkestone West	1,841	104	91	98	140	193	241	1,935
Hawkinge	915	31	49	52	68	67	64	945
Hythe	1,060	-11	6	29	71	113	145	1,125
Lympne and Sellindge	329	1	0	4	-1	10	14	350
Shepway Rural North	655	42	41	46	44	51	55	657
Dymchurch	210	5	18	17	12	11	9	225
Brenzett and Brookland	245	59	55	49	49	50	50	245
Romney Marsh	1,032	125	109	89	66	61	55	1,062
Shepway	8,838	446	428	420	503	614	701	9,155

Year R forecasts indicate surplus places across the District will sit above 5% throughout the period. However, localised pressures will lead to some planning groups having less than 5% surplus capacity. In both 2017-18 and 2018-19 Folkestone East is forecast to have a deficit of Year R places this will be offset by surplus capacity in Folkestone West. Morehall Academy has permission for the Secretary of State to increase their PAN to 60. This will increase the capacity across the Folkestone East and West planning groups. From September 2018. Isolated pressures in other planning groups can be managed through the existence of capacity in neighbouring planning groups or through schools accepting over PAN.

For total Primary school rolls we are forecasting a surplus of over or around, 5% across the District throughout the forecast period. There are no significant pressures which will need addressing, with the exception of those generated by new houses.



Housing developments at Shornccliffe Heights and Folkestone Harbour will, over time, require the provision of a new 2FE Primary school. Land has been provided by the developers on the Shornccliffe Heights site. An application to open a free school on the site in 2019 was rejected by the Secretary of State. This decision, together with that to increase the PAN at Morehall, has delayed the expected opening of this new school to September 2020 at the earliest. Forecasts would suggest that there will be sufficient capacity across the Folkestone East and West planning groups to provide for pupils from the Shornccliffe development in the short term, albeit we recognise the value of opening a new school in this new community.

The total Primary school roll in the Hythe schools has been increasing, a consequence of not just large Year R cohorts entering the schools, but also admission of older pupils. Palmmarsh Primary School will expand from September 2018 to meet the demand arising from the 1050 new houses in Martello Lakes. They will continue to restructure classes in the intervening period to enable it to admit further pupils prior to its formal expansion.

Proposals for approximately 250 homes in Sellindge will require additional capacity of 0.5FE to be created in the village school. The development has yet to commence. Therefore, the extra 0.5FE of provision, planned for September 2018, will not be needed until September 2020 at the earliest.

The District's Core Strategy provides for up to 300 new homes in New Romney. Subject to these being delivered, small scale expansions of St Nicholas CEPS and Greatstone PS would be required. The forecasts indicate pressures in Romney Marsh from 2018-19 relating to Year R places which could be addressed through St. Nicholas CPS accepting over PAN prior to a formal expansion.

District Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,098	39	12	-93	-167	-193	-191	-224	-165	1,015
Years 7-11	5,368	436	210	17	-226	-441	-671	-907	-979	5,075

In April 2016 the Local Authority decided that Pent Valley Technology College should close, due to its weak standards of education, diminishing popularity, and budget difficulties. It closed to all pupils on 31 August 2017. This has dramatically altered the commissioning position for the District. As explained at the time the decision was made, a new school will be needed from 2018-19 as larger Year 7 cohorts enter Secondary schools.

The Secretary of State has approved Turner Schools as the sponsor of the Free School with a September 2018 opening. The school will open as 4FE. As Secondary rolls increase up to a further 4FE of provision may be required by 2023-24.



Shepway Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
Folkestone West			1FE (of 2FE) new provision in Shornccliffe Heights	
Sellindge			0.5FE at Sellindge PS	
Romney Marsh		0.1FE at St Nicholas CEPS		0.1FE at Greatstone PS

Shepway Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
4FE new provision	2FE	30 Yr. 7	30 Yr. 7



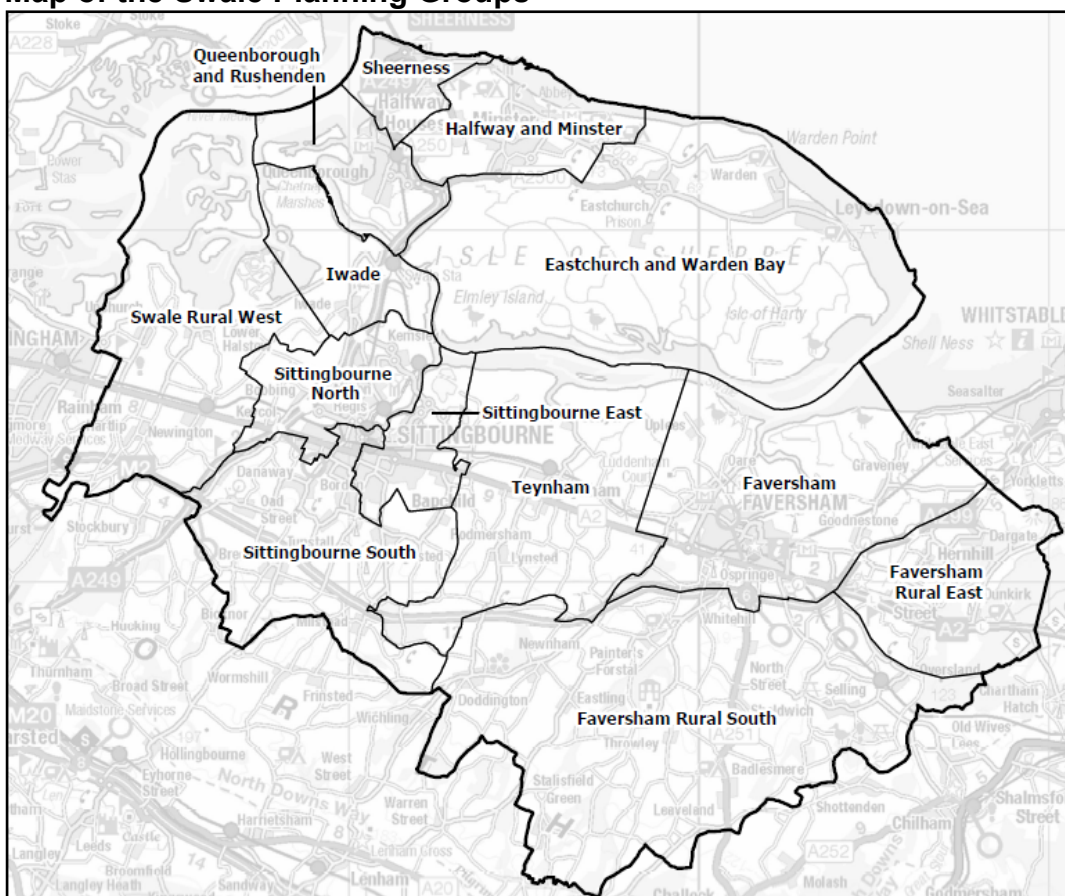
12.11 Swale

Overview

- Swale has an above average birth rate with fluctuation in the rate from year to year, with the number of births rising again in 2016.
- Swale Borough Council's Local Plan, adopted on 26 July 2017, proposes a total of 13,192 new homes over the Plan period 2013 to 2031 with approximately 776 dwellings per annum. During the period 2011 to 2016 there were 2,326 new homes built in Swale.
- As a result of the fluctuating birth rate, Reception Year numbers also fluctuate, reducing in 2017-18 and peaking in 2020-21. Total Primary school rolls continue to increase over the Plan period. Inward migration and new housing will bring pressure, particularly in the urban areas. The pressure from new housing proposed for the District is expected to start impacting from 2019-20.
- Despite additional provision in Sittingbourne Community College, Secondary pressures continue in Year 7 across the District, especially in Sittingbourne. This will be managed through some expansion of existing schools and the commissioning of a new all-through school on the Quinton Road development.



Map of the Swale Planning Groups



Swale Primary Schools by Planning Group

Planning Group	School	Status
Sittingbourne East	Bapchild & Tonge CE Primary School	Voluntary Controlled
	Canterbury Road Primary School	Community
	Lansdowne Primary School	Academy
	South Avenue Primary Academy	Academy
	Sunny Bank Primary School	Community
Sittingbourne South	Borden CE Primary School	Academy
	Bredgar CE Primary School	Academy
	Milstead and Frinsted CE Primary School	Academy
	Minterne Community Junior School	Academy
	Oaks Community Infant School, The	Academy
	Rodmersham School	Community
	St Peter's Catholic Primary School	Academy
	Tunstall CE Primary School	Voluntary Aided
Westlands Primary School, The	Academy	
Sittingbourne North	Bobbing Village School	Academy
	Grove Park Primary School	Academy
	Kemsley Primary Academy	Academy
	Milton Court Primary Academy	Academy
	Regis Manor Primary School	Academy
Iwade	Iwade School	Academy
Swale Rural West	Hartlip Endowed CE Primary School	Voluntary Aided



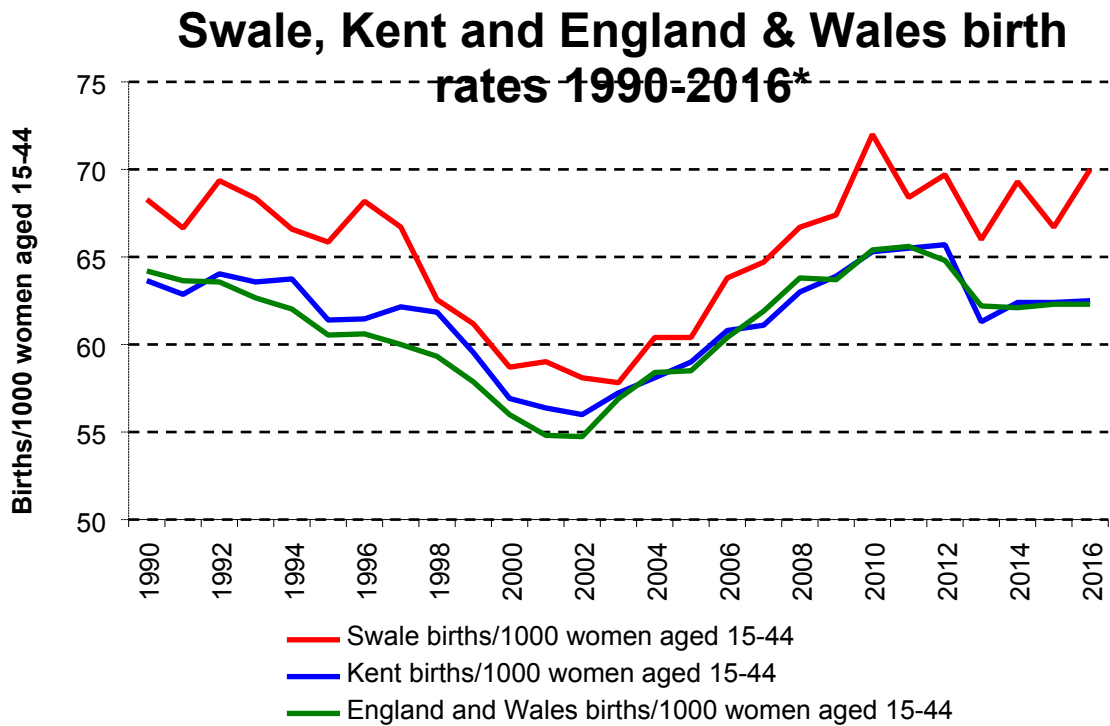
Planning Group	School	Status
	Holywell Primary School, Upchurch	Community
	Lower Halstow School	Community
	Newington CE Primary School	Voluntary Controlled
Teynham	Lynsted and Norton School	Academy
	Teynham Parochial CE Primary School	Voluntary Controlled
Sheerness	Richmond Academy	Academy
	Rose Street School	Community
	St Edward's Catholic Primary School	Academy
	West Minster Primary School	Community
Queenborough & Rushenden	Queenborough School and Nursery	Community
Halfway and Minster	Halfway Houses Primary School	Academy
	Minster in Sheppey Primary School	Academy
	St George's Church of England Primary School	Academy
	Thistle Hill Academy	Academy
Eastchurch and Warden Bay	Eastchurch CE Primary School	Voluntary Controlled
Faversham	Bysing Wood Primary School	Community
	Davington Primary School	Community
	Ethelbert Road Primary School	Community
	Graveney Primary School	Academy
	Luddenham School	Academy
	Ospringe CE Primary School	Voluntary Controlled
	St Mary of Charity CE Primary School	Academy
Faversham Rural South	Eastling Primary School	Community
	Selling CE Primary School	Academy
	Sheldwich Primary School	Academy
Faversham Rural East	Boughton-under-Blean & Dunkirk Methodist Primary School	Voluntary Controlled
	Hernhill CE Primary School	Voluntary Controlled

There are currently 48 schools providing Primary education in the Swale District, distributed across 13 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

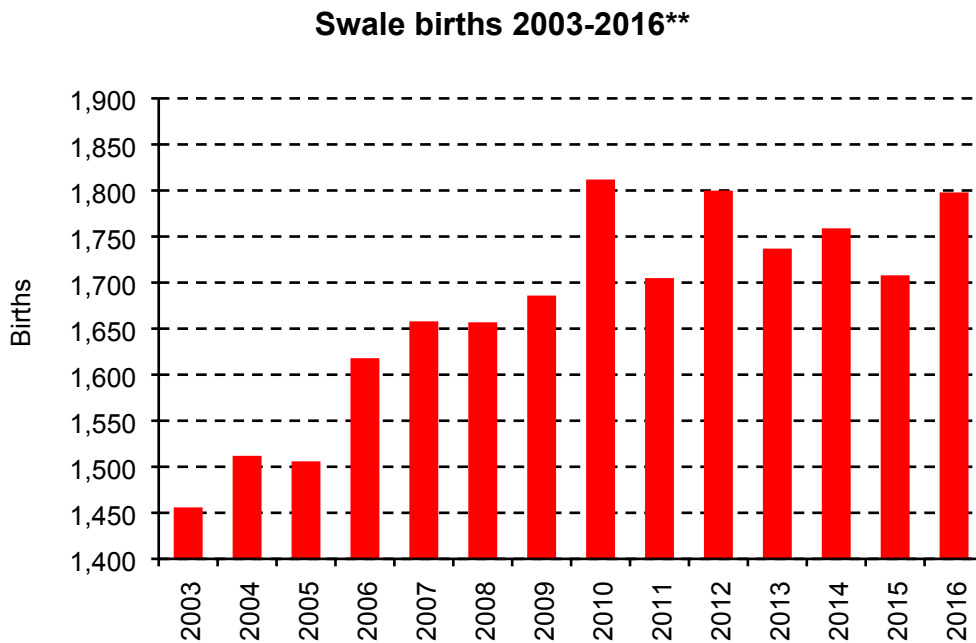


Borough Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data



** Health Authority birth data



Year R Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Faversham	225	11	47	65	68	55	59	255
Faversham Rural South	77	0	7	8	12	9	10	75
Faversham Rural East	60	4	4	10	5	11	9	60
Sittingbourne North	210	3	8	41	30	34	31	240
Sittingbourne East	225	8	33	3	-5	-28	-20	225
Sittingbourne South	328	3	38	6	28	-15	1	328
Iwade	90	0	13	3	-1	-2	-2	90
Teynham	50	5	-2	0	6	-5	-1	50
Swale Rural West	105	2	19	13	13	10	11	105
Sheerness	240	24	14	3	21	21	21	240
Halfway and Minster	270	20	46	63	61	67	64	300
Queenborough and Rushenden	60	1	2	6	3	-10	-5	60
Eastchurch and Warden Bay	75	2	-22	-11	-9	-10	-10	60
Swale	2,015	83	207	210	232	137	168	2,088

All Year Groups Surplus/Deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Faversham	1,605	88	124	177	226	265	314	1,725
Faversham Rural South	509	-30	-27	-20	0	10	18	529
Faversham Rural East	450	25	30	30	37	41	48	420
Sittingbourne North	1,470	25	29	64	92	118	147	1,590
Sittingbourne East	1,515	57	73	61	39	1	-51	1,575
Sittingbourne South	2,063	-27	4	5	37	13	22	2,302
Iwade	510	2	10	8	7	2	-3	630
Teynham	350	21	19	13	13	9	6	350
Swale Rural West	695	61	64	52	61	61	62	735
Sheerness	1,380	72	81	71	91	103	111	1,650
Halfway and Minster	1,710	72	129	171	240	270	328	2,040
Queenborough and Rushenden	450	36	34	28	21	11	-2	420
Eastchurch and Warden Bay	495	28	8	-2	-11	-37	-56	435
Swale	13,202	430	578	658	853	867	944	14,401

The Primary schools provided 2,015 Year R places in 2016-17 when there was a surplus of 4.1%. Although pressure on Primary school places on the eastern side of



Sheppey continues, it is not considered significant enough to warrant a new Primary School. Additional classrooms have been provided on the All Saints site of Eastchurch CE Primary School to help manage the pressure through bulge classes. 1FE of a new 2FE Primary school at Rushenden will be commissioned to meet the demand from the planned new housing development. This is expected to be needed from 2020-21 depending on the build programme for the housing development.

New housing is proposed for Sittingbourne, including large developments at Quinton Road, Wises Lane and Iwade. KCC will commission a new 2FE Primary provision as part of the all-through school on the Quinton Road development of 1,500 new homes. KCC has also requested a site for a new Primary school on the proposed Wises Lane development. As it is not possible to further expand Iwade Community Primary School, the large development of 450 homes proposed for the east side of Iwade will have an impact. Currently children from outside the village attend Iwade School, particularly from the North Sittingbourne planning area. The establishment of a new 2FE Primary school on the Quinton Road development will provide additional school places in North Sittingbourne and may help to ease the pressure in Iwade. The situation will need to be kept under review linked to the pace of the new housing. The expansion of Regis Manor School by 1FE from September 2018 will also help the population growth in North Sittingbourne. Expansion of Sunny Bank Primary School by half a form of entry is expected to be required from 2020-21 in order to increase capacity in Sittingbourne East. If new housing proceeds in Teynham, KCC will commission a 1FE expansion of Teynham Parochial CEP School.

New housing development is planned for Faversham with large developments at Perry Court, Western Link, Lady Dane Farm, Oare Gravel Works and Salters Lane. Bysing Wood Primary School is expanding by 1FE particularly to meet the demand from the Western Link development. If all the development proposed for Faversham proceeds, a new 1FE Primary school will be commissioned with the potential to increase to 2FE. This is likely to be at Abbey Secondary School.

Borough Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,715	85	73	25	-90	-85	-218	-101	-242	1,745
Years 7-11	8,472	796	677	503	228	4	-299	-473	-740	8,725

There were 1,715 Year 7 places in Swale in 2016-17, increasing to 1,745 in 2017-18. This meets the demand for school places in the District until 2019-20 when a deficit of 90 Year 7 places (-5.2%) is expected. The majority of the deficit is forecast for Sittingbourne. KCC will commission a new all-through provision for Primary and Secondary aged children on the Quinton Road development in NW Sittingbourne. Discussions continue with developers on timings for access to the agreed site; however



new Secondary school provision would not be open until 2021-22. KCC will therefore seek ways to provide additional capacity with the Sittingbourne Secondary schools, including commissioning 1FE permanent provision from 2019-20, with additional temporary capacity as required.

Swale Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	between 2021-22 to 2023-24
Sittingbourne East			0.5FE at Sunny Bank PS	
Sittingbourne North			2FE new provision in Quinton Road	
Sittingbourne South				1FE (of 2FE) new provision in Wises Lane
Teynham				1FE at Teynham PS
Queenborough and Rushenden				1FE (of 2FE) new provision
Faversham and Rural				1FE new provision in Faversham (Abbey)

Swale Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	between 2021-22 to 2023-24
	1FE permanent expansion 30 Yr. 7 places in Sittingbourne		6FE new provision in Sittingbourne



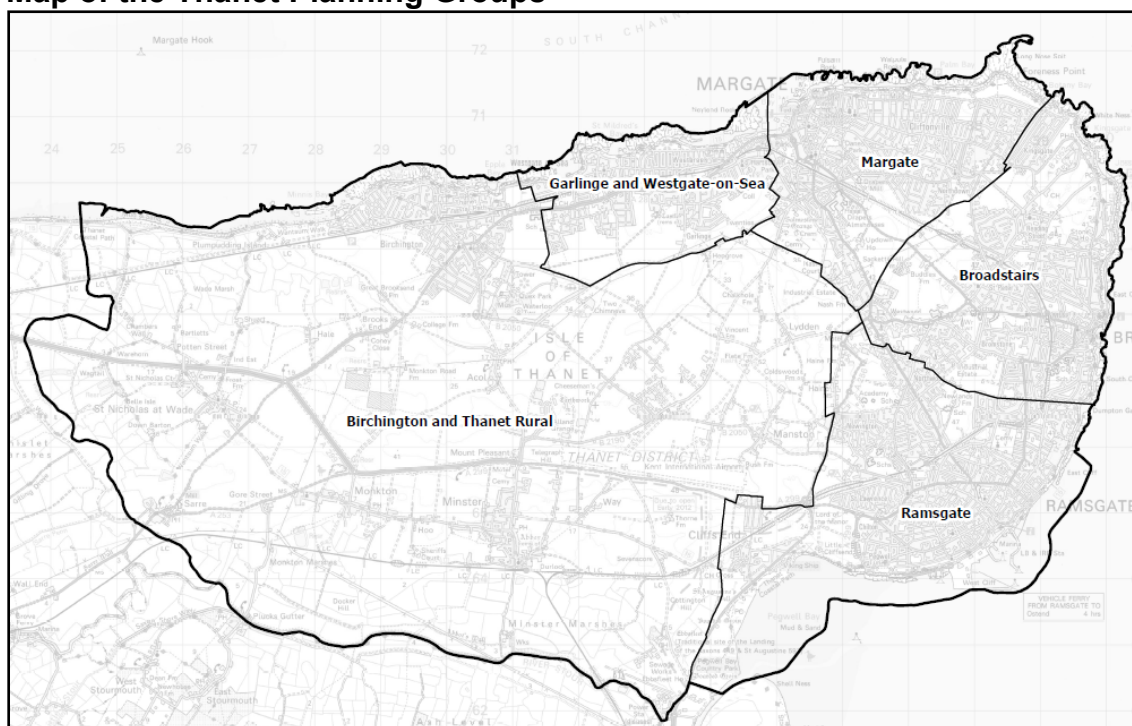
12.12 Thanet

Overview

- The birth rate in Thanet is 3 points above the County and National rates. Although it rose in 2015, it fell in 2016 to below 2014 levels.
- Thanet District Council's proposed revisions to the draft Local Plan (preferred options) January 2017 includes a total of 17,140 new homes over the Plan period 2011 to 2031 with approximately 857 dwellings per annum. During the period 2011 to 2016 there were 1,555 new homes built in Thanet.
- Large developments are proposed for Birchington, Westgate-on-Sea, Manston Green and Westwood Village. A development of up to 2,500 dwellings is proposed for Stone Hill Park (Manston Airport). Housing development at Westwood Cross is continuing.
- Reception Year numbers are forecast to reduce in 2017-18, with a slight increase in 2018-19 and then continuing to reduce during the forecast period to 2021-22.
- Total Primary school rolls are predicted to peak and then plateau in 2019-20.
- The impact of a decade of rising numbers in the Primary phase is already impacting on the Secondary phase. Total Secondary school rolls are expected to increase significantly during the forecast period to 2023-24.



Map of the Thanet Planning Groups



Thanet Primary Schools by Planning Group

Planning Group	School	Status
Ramsgate	Chilton Primary School	Academy
	Christ Church CE Junior School	Academy
	Dame Janet Primary Academy	Academy
	Ellington Infant School	Community
	Newington Community Primary School and Nursery	Community
	Newlands Primary School	Academy
	Priory Infant School	Community
	Ramsgate Arts Primary School	Academy
	Ramsgate Holy Trinity CE Primary School	Voluntary Aided
	St Ethelbert's Catholic Primary School	Voluntary Aided
St Laurence-in-Thanet CE Junior Academy	Academy	
Broadstairs	Bromstone Primary School	Foundation
	Callis Grange Nursery and Infant School	Community
	St George's CE Foundation School	Foundation
	St Joseph's Catholic Primary School	Academy
	St Mildred's Primary Infant School	Community
	St Peter-in-Thanet CE Junior School	Voluntary Aided
Upton Junior School	Academy	
Margate	Cliftonville Primary School	Academy
	Drapers Mills Primary Academy	Academy
	Holy Trinity & St John's CE Primary School	Voluntary Controlled
	Northdown Primary School	Academy
	Palm Bay Primary School	Community
	Salmestone Primary School	Academy
	St Gregory's Catholic Primary School	Academy



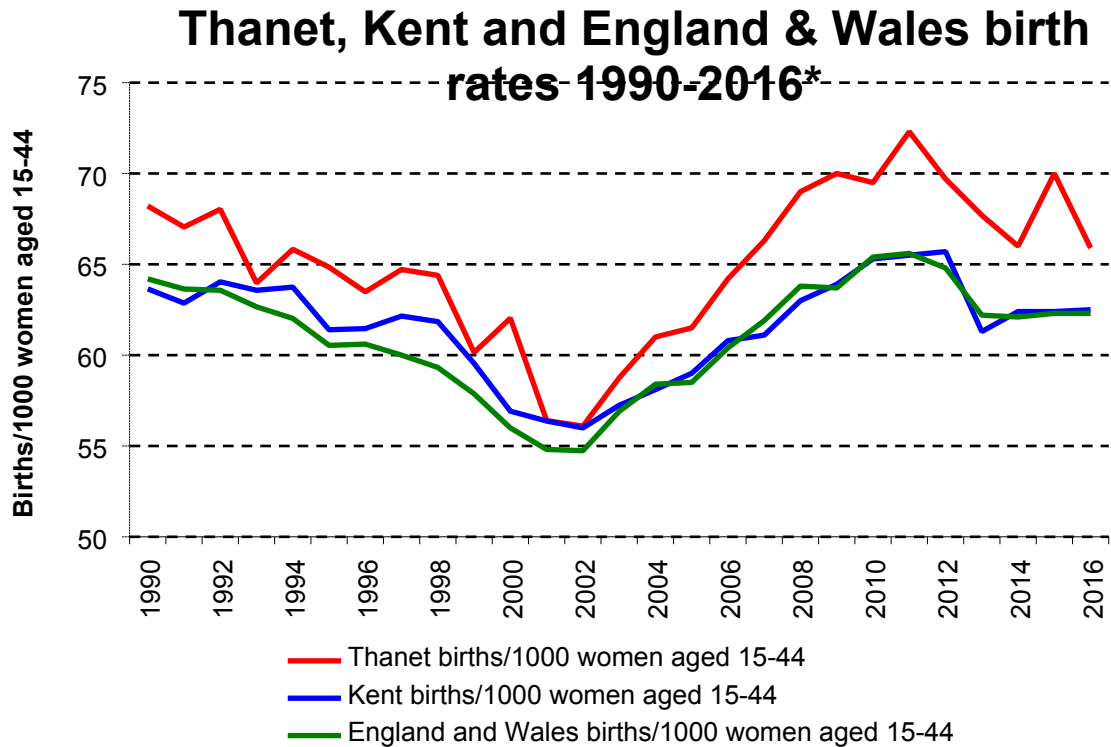
Planning Group	School	Status
Garlinge & Westgate-on-Sea	Garlinge Primary School and Nursery	Community
	St Crispin's Community Primary Infant School	Community
	St Saviour's CE Junior School	Voluntary Controlled
Birchington & Thanet Villages	Birchington CE Primary School	Voluntary Controlled
	Minster CE Primary School	Voluntary Controlled
	Monkton CE Primary School	Voluntary Controlled
	St Nicholas at Wade CE Primary School	Voluntary Controlled

There are currently 32 schools providing Primary aged education in Thanet District, distributed across 5 planning groups, including five infant and five junior schools, one Free School and a Primary provision as part of the all-through St George's Church of England Foundation School. The map above identifies the location of the planning groups with the table outlining the schools by planning group.

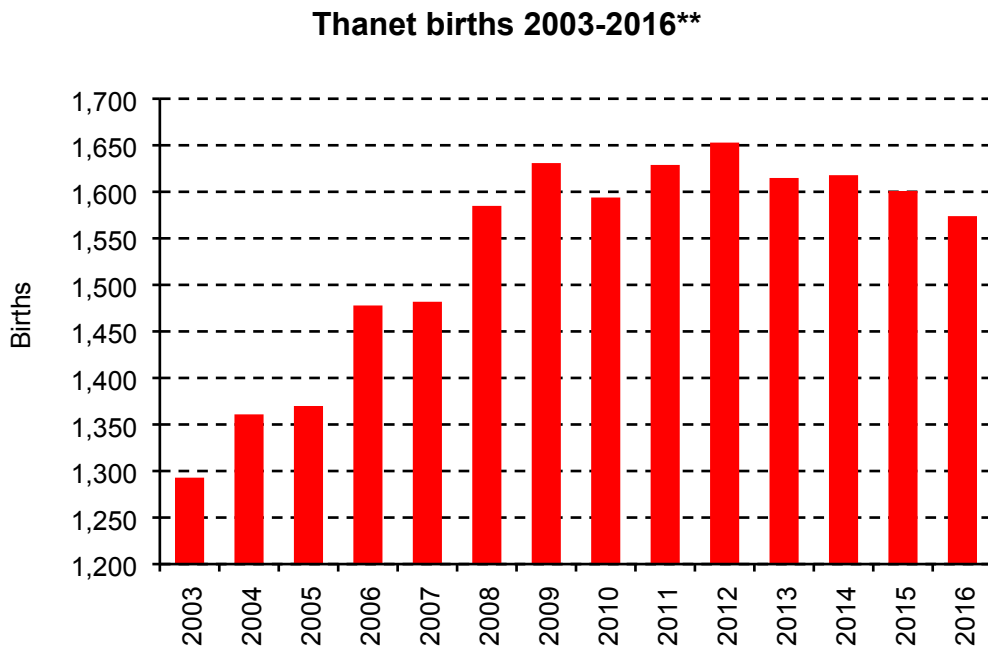


District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



* ONS data



** Health Authority birth data



Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Margate	495	35	46	49	79	64	69	495
Ramsgate	540	75	80	77	79	122	102	570
Broadstairs	330	1	-2	-15	-8	3	-2	330
Garlinge and Westgate-on-Sea	210	0	21	17	23	-4	6	210
Birchington and Thanet Rural	195	15	37	35	17	20	18	195
Thanet	1,770	126	182	163	190	205	193	1,800

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Margate	3,285	208	230	233	284	327	366	3,465
Ramsgate	3,594	234	313	379	419	499	525	3,826
Broadstairs	2,290	9	-6	-20	-24	-24	-33	2,462
Garlinge and Westgate-on-Sea	1,374	15	25	35	52	34	34	1,494
Birchington and Thanet Rural	1,181	2	37	70	85	108	127	1,335
Thanet	11,724	468	599	697	816	944	1,019	12,582

The schools provided 1,770 Year R places in 2016-17 when there was a surplus of 7.1%. A surplus of Year R places is predicted to continue over the forecast period from 2018-19, but new housing is expected to start impacting from 2019-20. A surplus of around 8% is predicted across the whole Primary age range by 2021-22.

New Primary schools will be needed later in the Plan period to meet the demand from new housing. KCC has requested school sites to accommodate 2FE Primary schools on the Westwood Cross and Manston Green developments. School sites have also been requested for the proposed Birchington and Westgate-on-Sea developments. Two 2FE Primary school sites have been requested for the Stone Hill Park (Manston Airport) development. The timing for the establishment of these new schools will be dependent on the pace of the housing development, which developments progress first, and the capacity in schools in the locality.

A number of new dwellings are proposed in the Minster, Monkton and St Nicholas-at-Wade area. The schools that serve this area are on sites that would not allow expansion. It is anticipated that the additional capacity at Birchington CE Primary School, the Ramsgate Arts Primary School (previously Ramsgate Free School) and the future planned new Primary school on the Manston Green development, will provide sufficient school places to meet the demand from new housing in the villages. This will depend on build out rates of the various developments in Thanet and, therefore, the situation will be kept under review. A small housing development adjacent to St Gregory's Catholic Primary School in Margate (250 homes) will require a half form entry expansion of the school. This will proceed linked to the pace of the build programme.



District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if No Further Action is Taken

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,462	54	28	-90	-176	-191	-175	-219	-231	1,444
Years 7-11	7,293	456	361	144	-160	-398	-627	-875	-1,016	7,220

Thanet had a capacity of 1,462 places in Year 7 in 2016-17, when three schools offered over their PAN. For entry in September 2017, schools have again offered over their PAN (10 places at St George's CE Foundation School, 10 places at King Ethelbert School, 30 places at Ursuline College and 31 places at Royal Harbour Academy). A deficit of 90 Year 7 places is predicted for entry in September 2018 growing to a deficit of 176 Year 7 places by 2019. As numbers continue to increase across the age range as new housing comes forward, KCC will commission up to 10FE of provision during the period 2019-2024. This is expected to be initially via temporary and permanent expansion of Thanet Secondary schools, including a 2FE permanent expansion of Ursuline College from September 2019. A new Secondary school (Free School) will be commissioned on the former Royal School for the Deaf site and KCC will seek suitable sponsors via the DfE Free School Presumption competition route. KCC will seek ways to provide additional capacity with the Thanet Secondary schools should the establishment of a new Secondary Free school be delayed beyond 2020-21.

Thanet Primary School Commissioning Position

Planning Group	by 2018-19	by 2019-20	by 2020-21	between 2021-22 to 2023-24
Ramsgate				2FE new provision in Manston Green 2FE new provision in Stone Hill Park
Broadstairs				2FE new provision in Westwood Cross
Margate			0.5FE at St Gregory's Catholic PS	
Garlinge and Westgate-on-Sea				2FE new provision in Westgate
Birchington and Thanet Rural				2FE new provision in Birchington



Thanet Secondary School Commissioning Position

by 2018-19	by 2019-20	by 2020-21	between 2021-22 to 2023-22
Up to 120 Yr. 7 places	2FE permanent at Ursuline College; 1FE additional permanent expansion; 90 Yr. 7 places	4FE new provision	2FE expansion of new provision

DRAFT



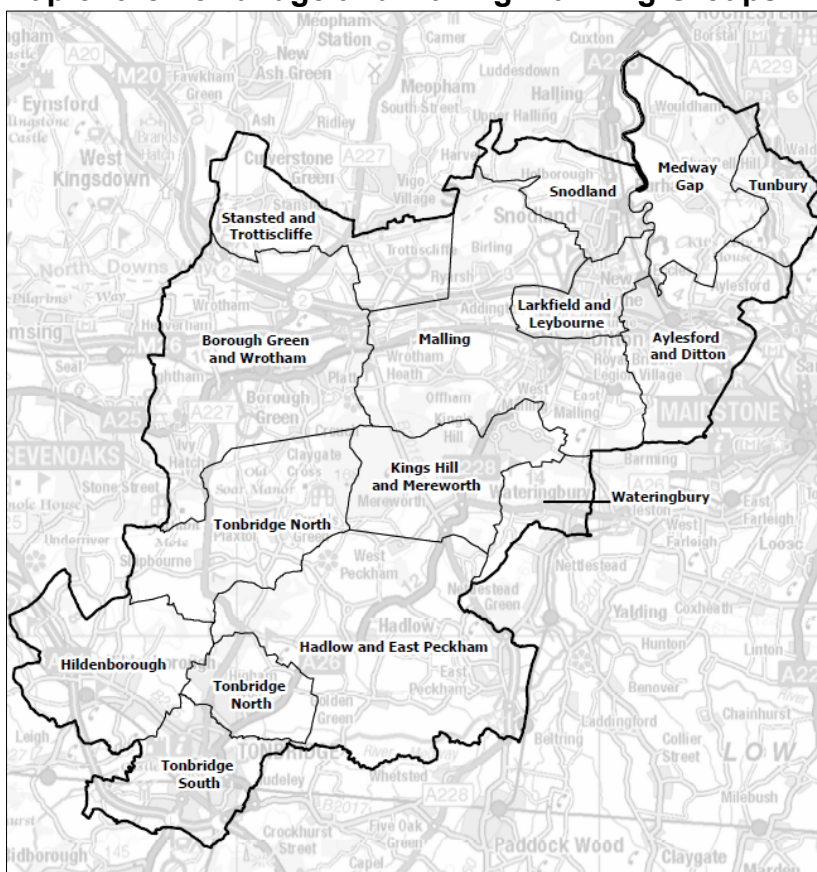
12.13 Tonbridge and Malling

Overview

- The birth rate for Tonbridge and Malling has fluctuated over the last five years, but overall the trend is slightly upwards and, in 2016, was broadly in line with Kent and National averages.
- Tonbridge and Malling Borough Council is currently progressing the development of a new Local Plan which is expected to result in an additional 7,000 new homes in the Borough by 2031. Broad analysis of the Borough Council's Regulation 18 consultation indicates this could lead to a direct need for 14FE of Primary school provision and 11FE of Secondary school provision.
- Forecasts indicate sufficient overall Year R and total roll places for the Plan period. However fluctuating demand for places in Aylesford and Ditton and Larkfield and Leybourne will necessitate the second FE at the Valley Invicta Primary School at Leybourne for 2019/20.
- By 2020-21 it is anticipated that housing developments, put forward before the formal adoption of the Local Plan, will create the need for 2FE of additional provision in each of the Borough Green and Wrotham and Aylesford and Ditton planning groups, subject to the pace and scale of new housing
- Year 7 demand is forecast to rise steadily until 2022-23, with the Borough capacity falling below the 5% operating capacity from 2021-22. We will monitor the pace and scale of new housing to determine the point at which additional places may be required. The impact of new housing arising from the emerging Local Plan, coupled with the forecast existing demand is expected to result in a need for additional 3 FE of Year 7 places by 2021-22.
- Pressure on boys' selective places within Tonbridge and Malling and neighbouring Boroughs will be met with a 30 place temporary expansion of The Judd School in September 2018, with a permanent 1FE expansion proposed for 2019-20.



Map of the Tonbridge and Malling Planning Groups



Tonbridge and Malling Primary Schools by Planning Group

Planning Group	School	Status
Aylesford and Ditton	Ditton CE Junior School	Voluntary Aided
	Ditton Infant School	Foundation
	St. Peter's CE Primary School (Aylesford)	Voluntary Controlled
	Valley Invicta Primary School at Aylesford	Academy
Borough Green and Wrotham	Borough Green Primary School	Foundation
	Ightham Primary School	Community
	Platt CE Primary School	Voluntary Aided
	St. George's CE Primary School (Wrotham)	Voluntary Controlled
Hadlow and East Peckham	East Peckham Primary School	Community
	Hadlow Primary School	Community
Hildenborough	Hildenborough CE Primary School	Voluntary Controlled
	Stocks Green Primary School	Community
Kings Hill and Mereworth	Discovery School	Community
	Kings Hill School	Community
	Mereworth Community Primary School	Community
	Valley Invicta Primary School at Kings Hill	Academy



Planning Group	School	Status
Larkfield and Leybourne	Brookfield Infant School	Community
	Brookfield Junior School	Community
	Leybourne St. Peter and St. Paul CE Primary School	Voluntary Aided
	Lunsford Primary School	Community
	Valley Invicta Primary School at Leybourne Chase	Academy
Malling	More Park RC Primary School	Academy
	Offham Primary School	Community
	Ryarsh Primary School	Community
	St. James the Great Academy	Academy
	West Malling CE Primary School	Academy
Medway Gap	Burham CE Primary School	Voluntary Controlled
	St. Mark's CE Primary School (Eccles)	Voluntary Controlled
	Wouldham All Saint's CE Primary School	Voluntary Controlled
Snodland	Snodland CE Primary School	Voluntary Aided
	St. Katherine's School (Snodland)	Community
	Valley Invicta Primary School at Holborough Lakes	Academy
Stansted and Trottiscliffe	Trottiscliffe CE Primary School	Voluntary Controlled
Tonbridge North	Cage Green Primary School	Community
	Long Mead Community Primary School	Community
	Plaxtol Primary School	Community
	Shipbourne School	Community
	St. Margaret Clitherow RC Primary School	Academy
	Woodlands Primary School	Community
Tonbridge South	Bishop Chevasse Primary School	Free
	Royal Rise Primary School	Academy
	Slade Primary School	Community
	Sussex Road Community Primary School	Community
Tunbury	Tunbury Primary School	Community
Wateringbury	Wateringbury CE Primary School	Voluntary Aided

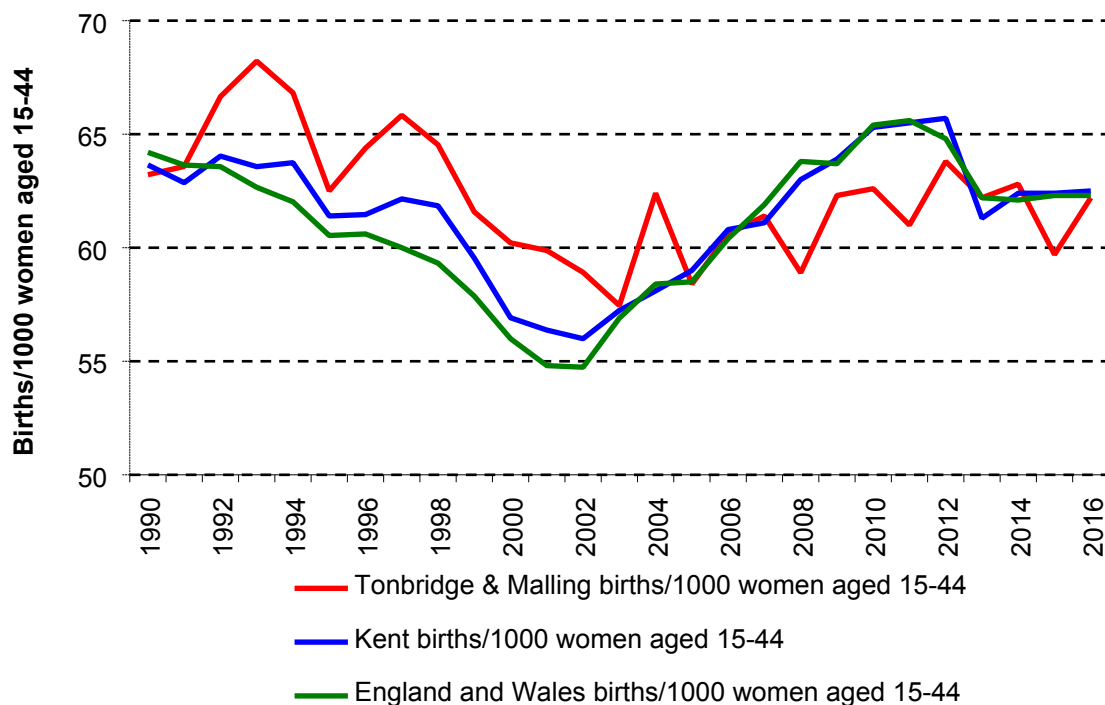
There are currently 44 schools providing Primary aged education in Tonbridge and Malling Borough, distributed across 14 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.



Borough Analysis – Primary

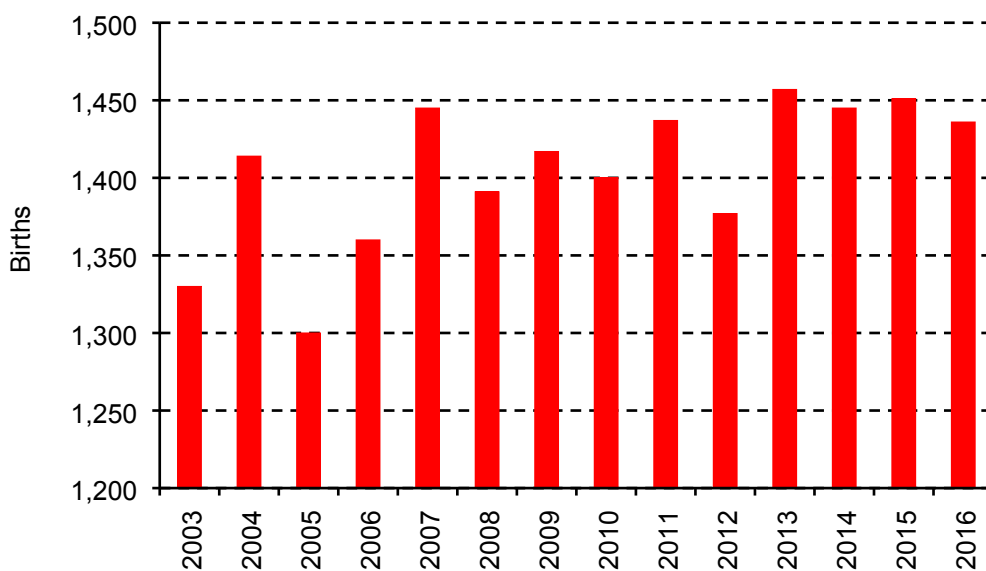
The charts below set out the birth rates and the table sets out the school population figures forecasts:

Tonbridge & Malling, Kent and England & Wales birth rates 1990-2016*



*ONS data

Tonbridge & Malling births 2003-2016**



**Health Authority birth data



Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Tonbridge North	263	13	21	32	17	31	25	263
Tonbridge South	150	1	-3	21	12	9	10	210
Hildenborough	60	1	-1	-11	-6	3	-1	60
Borough Green and Wrotham	131	17	10	-10	-7	-5	-6	131
Stansted and Trottiscliffe	15	3	6	1	1	2	2	12
Hadlow and East Peckham	60	11	12	14	7	15	12	60
Kings Hill and Mereworth	210	3	16	18	34	50	44	210
Wateringbury	30	8	5	3	5	9	7	30
Malling	150	1	4	-3	-4	-3	-3	150
Larkfield and Leybourne	150	13	-4	21	1	6	4	150
Aylesford and Ditton	129	0	-3	-13	-17	-37	-30	129
Snodland	180	13	30	12	30	18	21	180
Medway Gap	78	11	30	28	50	43	45	108
Tunbury	90	1	-2	-5	12	2	6	90
Tonbridge & Malling	1,696	96	121	108	135	143	136	1,783

All year groups Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Tonbridge North	1,788	21	20	30	39	58	78	1,841
Tonbridge South	1,020	34	24	41	45	49	56	1,380
Hildenborough	420	2	2	-13	-22	-17	-19	420
Borough Green and Wrotham	917	88	82	46	31	13	-13	917
Stansted and Trottiscliffe	90	30	34	28	22	20	17	90
Hadlow and East Peckham	410	53	49	48	42	51	54	420
Kings Hill and Mereworth	1,440	17	23	49	90	120	140	1,470
Wateringbury	234	36	36	36	31	37	34	210
Malling	1,050	33	17	7	-7	-12	-20	1,050
Larkfield and Leybourne	964	42	29	58	72	61	42	1,050
Aylesford and Ditton	919	89	49	20	-5	-60	-97	934
Snodland	1,155	101	125	136	155	149	144	1,260
Medway Gap	526	56	74	91	124	157	190	696
Tunbury	615	-6	-6	-9	1	3	11	630
Tonbridge & Malling	11,548	596	558	568	618	629	617	12,368



With 1,783 Year R places and 12,368 places across Years R-6 by 2020-21, the Borough is forecast to have sufficient places to meet demand across the Plan period. However, in terms of total rolls the Borough is set to dip just below the recommended 5% surplus for operating capacity in 2017-18 and 2018-19. Pressures will be found within individual planning groups and actions may need to be taken to address this.

Forecasts suggest that Year R places in Hildenborough will be less than 5% or in deficit throughout the Plan period. This will be addressed by 60 additional places provided by the Bishop Chevasse, a new 2FE Primary Free School which opened in 2017, in the Tonbridge South planning group.

The Borough Green and Wrotham and Hadlow and East Peckham planning groups are forecast to fluctuate throughout the Plan period. We will work with existing schools to accommodate local pressure as the fluctuation in demand dictates.

The forecasts for Larkfield and Leybourne fluctuate throughout the forecast period, with a small deficit (-4) expected for September 2017. The adjacent Aylesford and Ditton planning group is forecast to experience significant increased demand for places from September 2017 that peaks with deficit of 37 places in 2021-22. We will commission the second FE at Valley Invicta Primary School at Leybourne for 2019-20 to respond to this pressure.

Local Plan Developments

This Borough's 'Objectively Assessed Need' has been identified as 13,460 dwellings for the period 2011-31 which equates to 673 units per annum. Around half of the 13,460 units have an existing planning consent; this means that an additional 7,000 new homes could be completed by 2031.

Between the 30th September and 25th November 2016 the first public consultation exercise on the emerging Local Plan took place. Our analysis indicates we would need the following additional forms of entry as a direct result of new housing, subject to the developments proceeding:

Aylesford	2FE Primary and 1FE Secondary
Hermitage Lane/East Malling	6FE Primary and 5FE Secondary
Kings Hill	2FE Primary and 2FE Secondary
Hadlow/East Peckham	1FE Primary and 1FE Secondary
Hildenborough	1FE Primary
South Tonbridge	1FE Primary and 1FE Secondary
Borough Green	1FE Primary and 1FE Secondary
Total	14FE Primary and 11FE Secondary

Additional Primary school provision in response to housing would, in the majority of cases, be most suitably met by a new school within a number of the strategic housing allocations.

Secondary school provision to mitigate housing in the North of the Borough is likely to be most appropriately met by a new Secondary school within the development sites.



The remaining forms of entry required are likely to be met through the expansion of existing schools.

It is anticipated that the Draft Local Plan will be consulted on by the Borough in February 2018. A number of speculative applications are expected to be submitted ahead of the Local Plan process being completed. We will work closely with the Borough Council to respond to these applications, however the prematurity of planning applications will make it more difficult to ensure additional provision is in the right place at the appropriate time.

Housing developments in the Borough Green and Wrotham planning group and the Aylesford and Ditton planning group are expected to come forward ahead of the Local Plan. Both developments will require up to 2FE of Primary provision from 2020-21. A further 3FE of provision will be required from 2021-22 as a result of new housing developments through the Local Plan process.

Borough Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if No Further Action is Taken

	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,837	248	343	202	156	107	60	29	64	1,884
Years 7-11	8,928	1,270	1,404	1,291	1,172	1,037	847	534	396	9,420

The number of Year 7 places in Secondary schools in the borough is 1837 in 2016-17. The admissions pattern for Tonbridge and Malling is linked to Maidstone (for Malling) and Sevenoaks and Tunbridge Wells (for Tonbridge). The commentary on those Boroughs should be considered alongside this section.

Year 7 numbers are forecast to rise steadily until 2022-23 and Borough capacity falls below the recommended 5% operating capacity from 2021-22. The impact of new housing arising from the emerging Local Plan, coupled with the forecast population growth is expected to result in a need for additional 3 FE of Year 7 places by 2021-22 and a further 3 FE by 2023-24.

The Weald of Kent Girls Grammar annex opened in Sevenoaks in 2017. This has reduced the demand for girls' grammar school places in Tonbridge. We continue to pursue options for boys' provision in Sevenoaks District. In the short-term, a 30 place temporary expansion of The Judd School is planned for September 2018, with a permanent 1FE expansion proposed for 2019-20. This will ease the pressure on boys' selective provision across the travel to learn area of Tonbridge town, Tunbridge Wells town and south Sevenoaks.



Tonbridge and Malling Primary School Commissioning Position

Planning Group	By 2018-19	By 2019-20	By 2020-21	2021-22 to 2023-24
Larkfield and Leybourne		1FE at Valley Invicta Primary at Leybourne		
Aylesford and Ditton			2FE expansion or new provision	
Borough Green and Wrotham			2FE expansion or new provision	
Across the Borough				3FE expansion or new provision

Tonbridge and Malling Commissioning Position for Secondary

By 2018-19	By 2019-20	By 2020-21	2021-22 to 2023-24
30 Yr. 7 places at The Judd School	1FE permanent at The Judd School		3FE to meet forecast increased Secondary demand 3FE linked to draft Local Plan allocations



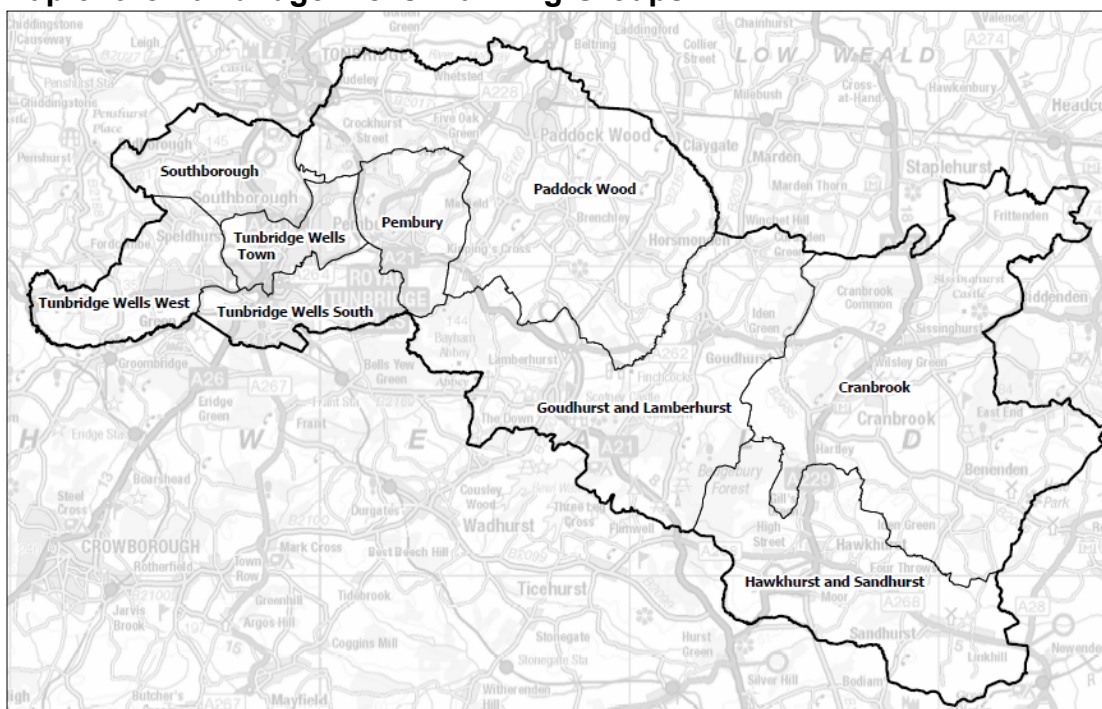
12.14 Tunbridge Wells

Overview

- The birth rate for Tunbridge Wells is still significantly below Kent and National figures. Over the past three years the rate for Tunbridge Wells has fluctuated, but the past year indicates a downwards movement.
- The Borough's Strategic Housing Market Assessment identified a need for 12,960 houses (648 per year) in Tunbridge Wells between 2013-2033. The emerging requirement is more than double its current target of 300 homes per year and represents a significant increase in demand for both Primary and Secondary school places. We await details of housing allocations and will work with the Borough Council to mitigate future developments.
- Primary place demand fluctuates over the Plan period, but the forecasts indicate that there is sufficient overall Primary school capacity across the Borough. However, this masks areas of localised pressure.
- Future demand for places will arise from consented housing developments. A new 2FE Primary Free school is set to open to mitigate developments in Paddock Wood in 2020-21 and the Hawkenbury Farm development will be met through the relocation and expansion of St. Peter's CEP for 2019-20.
- Forecasts indicate significant Year 7 place pressure increasing from a deficit of 121 places in 2018-19 to a peak of 245 in 2022-23. However, these figures are skewed by capacity in the Cranbrook area, meaning there is particular pressure in the urban areas. A requirement for 8FE additional provision is forecast for September 2018, rising to more than 11FE within 5 years.
- The medium term demand for Year 7 places is planned to be met through significant expansions of existing schools.



Map of the Tunbridge Wells Planning Groups



Tunbridge Wells Primary Schools by Planning Group

Planning Group	School	Status
Cranbrook	Benenden CE Primary School	Voluntary Controlled
	Colliers Green CE Primary School	Voluntary Aided
	Cranbrook CE Primary School	Voluntary Controlled
	Frittenden CE Primary School	Voluntary Controlled
	Sissinghurst CE Primary School	Voluntary Aided
Goudhurst and Lamberhurst	Goudhurst and Kilndown CE Primary School	Voluntary Controlled
	Lamberhurst St. Mary's CE Primary School	Voluntary Controlled
Hawkhurst and Sandhurst	Hawkhurst CE Primary School	Voluntary Controlled
	Sandhurst Primary School	Community
Paddock Wood	Brenchley and Matfield CE Primary School	Academy
	Capel Primary School	Community
	Horsmonden Primary School	Community
	Paddock Wood Primary School	Community
Pembury	Pembury School	Community
Southborough	Bidborough CE Primary School	Voluntary Controlled
	Southborough CE Primary School	Voluntary Controlled
	St. Matthew's High Brooms CE Primary School	Voluntary Controlled
Tunbridge Wells South	Broadwater Down Primary School	Community
	Claremont Primary School	Community
	St. James' CE Infant School	Voluntary Aided
	St. James' CE Junior School	Voluntary Controlled
	St. Mark's CE Primary School (Tunbridge	Voluntary Controlled



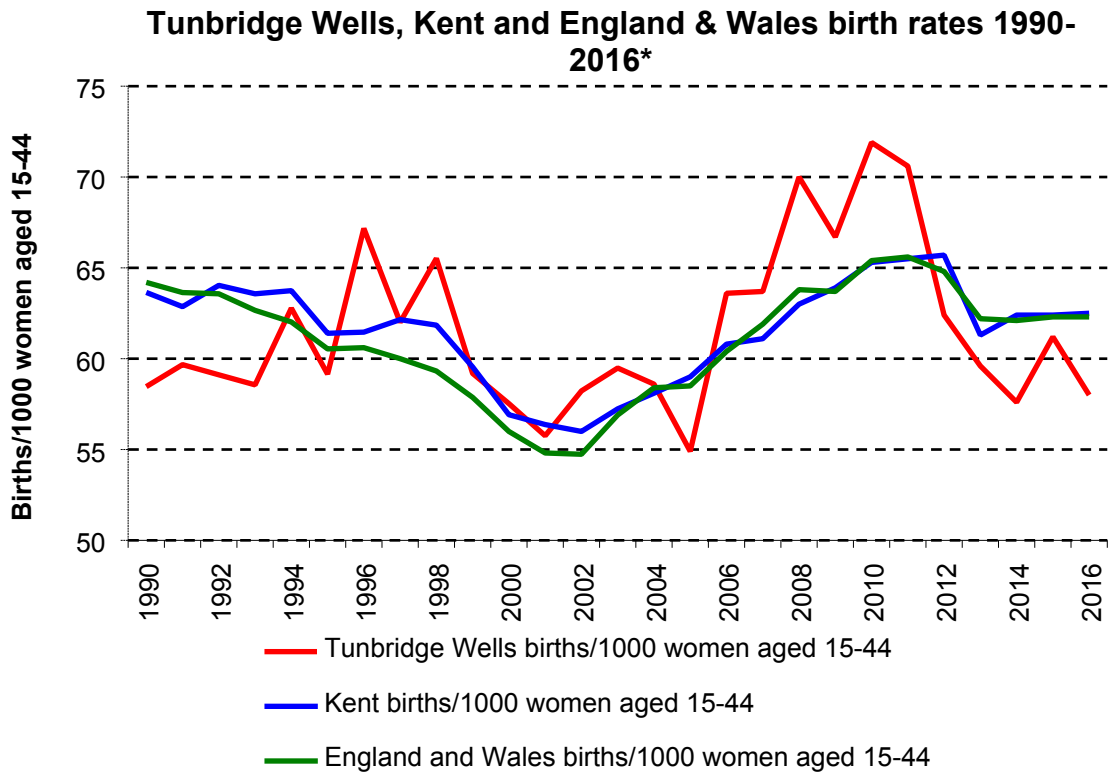
Planning Group	School	Status
	Wells)	
	St. Peter's CE Primary School (Tunbridge Wells)	Voluntary Controlled
Tunbridge Wells Town	Bishops Down Primary School	Community
	Skinners' Kent Primary School	Academy
	St. Augustine's RC Primary School (Tunbridge Wells)	Academy
	St. Barnabas CE Primary School	Voluntary Aided
	St. John's CE Primary School (Tunbridge Wells)	Voluntary Controlled
	Temple Grove Academy	Academy
	Wells Free School	Free
Tunbridge Wells West	Langton Green Primary School	Community
	Rusthall St. Paul's CE Primary School	Voluntary Aided
	Speldhurst CE Primary School	Voluntary Aided

There are currently 33 schools providing Primary aged education in Tunbridge Wells Borough, distributed across 9 planning groups. The map above identifies the location of the planning groups with the table outlining the schools by planning group.



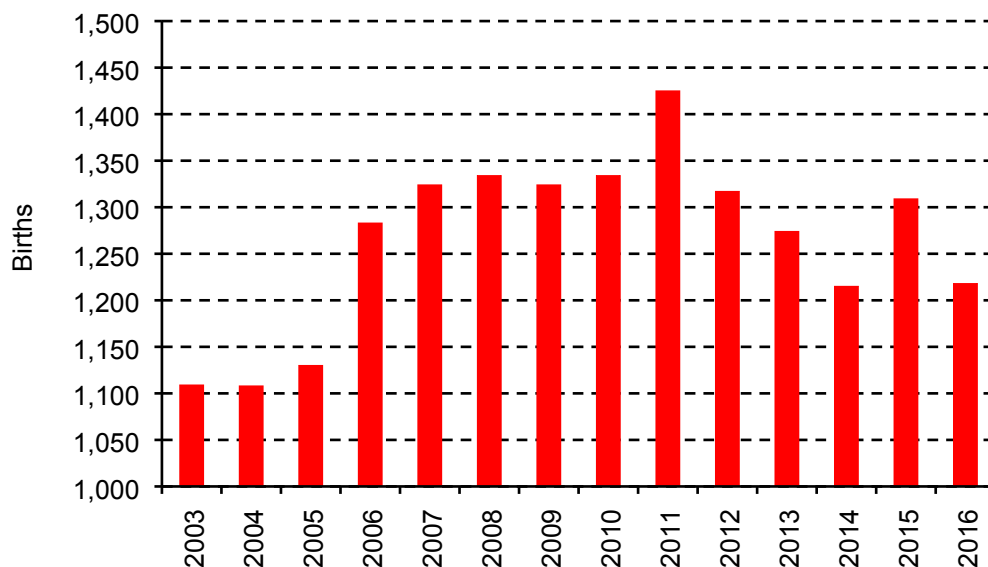
Borough Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



*ONS data

Tunbridge Wells births 2003-2016**



**Health Authority birth data



Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Tunbridge Wells Town	315	35	30	35	14	31	23	309
Tunbridge Wells South	260	3	23	9	12	3	5	260
Tunbridge Wells West	110	0	-20	5	13	11	11	110
Southborough	180	2	31	11	-6	16	6	180
Pembury	60	0	4	13	-2	7	3	60
Paddock Wood	180	23	26	32	-5	30	15	180
Goudhurst and Lamberhurst	60	1	14	18	12	16	15	60
Cranbrook	111	2	10	12	11	11	11	106
Hawkhurst and Sandhurst	60	21	17	16	12	14	13	60
Tunbridge Wells	1,336	87	135	151	61	139	102	1,325

All year groups Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2021-22 capacity
Tunbridge Wells Town	2,105	199	176	203	185	169	149	2,169
Tunbridge Wells South	1,790	47	47	35	33	11	2	1,820
Tunbridge Wells West	740	7	-15	-5	-18	-11	4	770
Southborough	1,230	38	58	52	27	26	24	1,260
Pembury	510	24	30	35	27	24	27	420
Paddock Wood	1,310	121	134	130	114	123	129	1,290
Goudhurst and Lamberhurst	400	-8	14	30	38	53	67	420
Cranbrook	772	93	78	68	72	61	55	757
Hawkhurst and Sandhurst	395	62	66	72	81	91	97	420
Tunbridge Wells	9,252	583	588	620	559	547	554	9,326

Across the 33 Primary schools in the Tunbridge Wells Borough there are a total of 1,336 places available in Reception Year in 2016-17.

The Reception Year intake for Primary schools in Tunbridge Wells is forecast to fluctuate over the Plan period. The forecast data shows that there is sufficient capacity across the Borough to accommodate the total pupil numbers. However, this masks areas of localised pressure, particularly in the urban area of the Borough.

The rural Tunbridge Wells planning groups are all forecast to have sufficient places and to remain at or above the recommended target of 5% minimum surplus across the Plan period. Localised pressure in the urban area is reflected in the shortfall of total roll



places in Tunbridge Wells South, Tunbridge Wells West and Southborough planning groups being below the 5% target.

Following a successful Priority Schools Build Programme 2 bid, we propose to relocate Benenden CEPS for 2019/20. The project will include a minor expansion to 1FE.

Families have begun to move into the Borough's largest housing development Knights Wood. The new Skinners Kent Primary School has opened within the development and the school has the potential to expand to 2FE as required.

The continuing development of brownfield sites within the town centre, whilst individually quite small, could cumulatively place significant pressure on the existing schools in the town, which are typically constrained in nature. The conversion of commercial premises to residential would also increase pressure on the local schools as, due to planning laws, this would not attract a financial contribution to expansion projects.

In early 2017, a development of 235 new homes in Hawkenbury received planning permission from Tunbridge Wells Borough Council; the permission includes the safeguarding of land to enable the relocation and expansion of St Peter's CE Primary School by up to 1.3FE. The timing of the relocation is dependent on the school site being prepared by the developer and delivered to the County Council; we propose to conclude the relocation and expansion for September 2019. These additional places will serve to ease the localised pressure on places in urban Tunbridge Wells.

The development of a total of 1,050 new homes is proposed in Paddock Wood. The majority of this is across three medium sized development sites, two of which are currently within the planning system. In response to the proposed development, 2FE additional Primary school provision is required. The Government has approved the establishment of a free school for Paddock Wood; this would be accommodated on a site to be secured through the planning system. The need for school places is linked to the rate of housing occupations.

The Borough's Strategic Housing Market Assessment identified a need for 12,960 houses (648 per year) in Tunbridge Wells between 2013-2033. The emerging requirement is more than double its current target of 300 homes per year. In June 2017 Tunbridge Wells Borough Council (TWBC) consulted on an Issues and Options consultation for a new Local Plan covering growth to 2033. The consultation outlined five broad options for how the Borough might deliver housing growth:

- Option 1: Focused Growth
- Option 2: Semi-dispersed Growth
- Option 3: Dispersed Growth
- Option 4: Growth Corridor-led Approach
- Option 5: New Settlement Growth



We will work with TWBC to ensure adequate education provision, no matter which option is taken forward. However, given the constrained nature of existing schools in the urban areas, a distribution of growth which is of a critical size for new provision to be incorporated within the new development is favourable over a dispersed spatial distribution, which would place stronger pressure on existing schools. Primary schools in the urban area are heavily constrained, inhibiting further expansion.

Borough Analysis – Secondary

Year 7 and 7-11 Surplus/Deficit Capacity if no Further Action is Taken

District	2016-17 capacity	2016-17 (A)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Year 7	1,550	133	113	-121	-155	-124	-144	-245	-183	1,550
Years 7-11	7,883	706	721	392	86	-155	-437	-795	-857	7,966

The number of Year 7 places in Tunbridge Wells Secondary schools was 1,550 in 2016-17. The commissioning of Secondary places in Tunbridge Wells is influenced by the demand (mainly for selective provision) from students resident in Sevenoaks District, crossing into Tunbridge Wells Borough. Therefore, this section should be read in conjunction with the Secondary school analysis provided in the Sevenoaks District section.

The Sevenoaks Annexe of the Weald of Kent School has helped to reduce the demand for girls' selective places in Tunbridge Wells. There remains a need for boys' selective places in Sevenoaks to reduce the pressure on Tunbridge Wells' schools in accommodating Sevenoaks residents.

There is significant pressure for Year 7 places across the Borough that rises from a forecast deficit of 121 places in 2018-19 to a peak of 245 in 2022-23. There is particular pressure in the urban areas, with approximately 8FE deficit of places forecast in central Tunbridge Wells for the September 2018 intake, based on published admissions numbers. The forecast demand indicated in the table above is skewed by surplus capacity in Cranbrook, which is outside of the historical travel to learn distance for children resident in Tunbridge Wells Town. Consequently the pressure on places in Tunbridge Wells Town will be approximately 3 FE greater than indicated in the table.

It was previously anticipated that the majority of the central Tunbridge Wells demand would be met by a new 6FE free school from 2018/19. The Education and Skills Funding Agency (ESFA) had agreed to undertake purchase of the identified site in conjunction with TWBC and KCC. No Wave 12 application was submitted to sponsor the free school. This alongside the ESFA's change in policy around speculative land purchases, has meant that a new school could not be delivered before 2020 at the earliest, necessitating the expansion of existing schools for 2018-19 and 2019-20.



In order to address the demand for Year 7 places we are working with existing Secondary schools in the Tunbridge Wells urban areas to offer 190 temporary Year 7 places in 2018-19, leading to 4.3FE permanent provision and 120 temporary places for 2019-20. During the 2017-18 year we will finalise proposals to establish a further 6FE of provision from 2020-21.

Tunbridge Wells Primary School Commissioning Position

Planning Group	By 2018-19	By 2019-20	By 2020-21	2021-22+
Tunbridge Wells South		1.3FE at St. Peter's CEPS		
Paddock Wood			New 2FE Primary Free school	
Cranbrook		0.17FE at Benenden CEP		

Tunbridge Wells Secondary School Commissioning Position

By 2018-19	By 2019-20	By 2020-21	2021-22+
190 Year 7 places	4.3FE permanent Year 7 places: <ul style="list-style-type: none"> • 2FE at Bennett Memorial • 1FE at St. Gregory's • 1FE at TW Boys' Grammar • 0.3FE at Skinners' School 120 Year 7 places	6FE	



13 Kent Wide Summary

Figure 13.1: Summary of the Commissioning Proposals for Primary Schools

District	by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
Ashford			2.3FE	4FE
Canterbury		0.5FE	1FE	7.5FE
Dartford		30 Yr. R	3FE	7FE
Dover	0.1FE			1.3FE
Gravesham	1FE			4.5FE
Maidstone	30 Yr. R	2.6FE	2FE	2FE
Sevenoaks		1FE		
Shepway		0.1FE	1.5FE	0.1FE
Swale			2.5FE	4FE
Thanet			0.5FE	10FE
Tonbridge and Malling		1FE	4FE	3FE
Tunbridge Wells		1.47FE	2FE	
Totals	1.1FE 30 Yr. R	6.67FE 30 Yr. R	18.8FE	43.4FE

Total of 70* across the planned period, 60 temporary Year R places

*All figures rounded to the nearest 0.5FE



Figure 13.2: Summary of the Commissioning Proposals for Secondary Schools

District	by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
Ashford		90 Yr. 7	90 Yr. 7	4FE 60 Yr. 7
Canterbury			4FE	2FE
Dartford		4 FE		6FE
Dover			1FE	
Gravesham	4FE	1FE	1FE	4FE
Maidstone	60 Yr. 7	6FE	1FE	1FE
Sevenoaks	2FE			2FE
Shepway	4FE	2FE	30 Yr. 7	30 Yr. 7
Swale		1FE 30 Yr.7		6FE
Thanet	120 Yr. 7	3FE 90 Yr. 7	4FE	2FE
Tonbridge and Malling	30 Yr. 7	1FE		6FE
Tunbridge Wells	190 Yr. 7	4.3FE 120 Yr. 7	6FE	
Totals	10FE 400 Yr. 7	22.3FE 330 Yr. 7	17FE 120 Yr. 7	33FE 90 Yr. 7

Total of 82FE* across the planned period and 940 temporary Year 7 places.

*All figures rounded to the nearest 0.5FE



14 Appendices

14.1 Appendix 1- Post-16 District Data

Top A level Qualifications in each District. (Note C = Number of 6th form centres and L3 = Number of Level 3 completions)

A Level Qualification	Dartford C:9 L3:1129	Gravesham C:7 L3:771	Sevenoaks C:3 L3:117	Ashford C:6 L3:935	Dover C:8 L3:649	Shepway C:6 L3:678	Canterbury C:8 L3:1130	Swale C:9 L3:891	Thanet C:7 L3:738	Maidstone C:10 L3:1284	Tonbridge and Malling C:10 L3:999	Tunbridge Wells C:9 L3:1150
AD/Photo				51								
Art & Design			5			33						
Art & Design T			7									
Art & Design G			7									
Biology	73	83		123	72	46	139	98	62	129	106	174
Business	78	41	17					54	51			
Chemistry	53	49		90	58	33	118	59		74	93	98
Economics	62										64	142
English Literature	113	133	8	118	138	61	150	121	101	161	95	208
G Studies					120			110	126			
Geography	78	37	10	92	59	40	72	91	45	164	65	193
Gov+Politics							84					
History	80	83		64	127	78	174	119	57	163	104	245
IB	271											
M Studies									58	136	78	
Mathematics	109	143		118	79	78	191	100	60	234	191	295
Physics		61				42	103			112	74	145
Psychology	145	114		116	80	82	102	97	57	196	65	133
R Studies					63		89					108
Sociology	87	60		96	72	50		103	44	117		
Travel & Tourism			7									

Top Level 3 BTEC Qualifications in each District.

BTEC Qualification	Dartford	Gravesham	Sevenoaks	Ashford	Dover	Shepway	Canterbury	Swale	Thanet	Maidstone	Tonbridge and Malling	Tunbridge Wells



BTEC Qualification	Dartford	Gravesham	Sevenoaks	Ashford	Dover	Shepway	Canterbury	Swale	Thanet	Maidstone	Tonbridge and Malling	Tunbridge Wells
BTEC - Cert Applied Sciences											11	9
BTEC - Cert Computer Appreciation	10						15			10		
BTEC - Cert Engineering Studies	9											
BTEC - Cert Sports Studies	6								15			
BTEC - Dip Acting Skills								11				
BTEC - Dip Applied Sciences									11			
BTEC - Dip Health Studies		11					23	16		9		6
BTEC - Dip Speech & Drama	7								10			
BTEC - Dip Sports Studies		41			8	24	17	29	12	45	29	12
BTEC - ExtDip Business Studies								9				
BTEC - ExtDip Dance: General								9				
BTEC - ExtDip Health Studies								9	9			8
BTEC - ExtDip Speech & Drama									14			
BTEC - ExtDip Sports Studies			8		19	28	25	31	16			
BTEC - SubDip Acting Skills										15		
BTEC - SubDip Applied Sciences		57		21	20	12		17			37	17
BTEC - SubDip Art and Design	7											
BTEC - SubDip Business Studies	15	42		43	8	42	49	46	29	54	66	14
BTEC - SubDip Computer Appreciation	60	43	15	29	13	33	30	68	18		22	
BTEC - SubDip Dance: General						12	18			16		
BTEC - SubDip Fashion/Textiles											11	
BTEC - SubDip Finance/Accounting		19										
BTEC - SubDip Health Studies	13	17			8	17	15	15	9	28	14	
BTEC - SubDip Music Studies		11		17		17		10				8
BTEC - SubDip SB Management	10											
BTEC - SubDip Sport Studies	13			23		32	17		10	33	26	15
BTEC - SubDip Sports/Movement		12									11	
BTEC Dip 90 Business Studies				19								
BTEC Dip Business				25			30				17	
Core Maths - Mathematical Studies	23											
OCR CT - CT Dip Business Studies					11							
OCR CT - CT IntDip Business Studies			5	30	19							
OCR CT - CT IntDip Computer		15			7					46		21
OCR CT - CT IntDip Health Studies			13		7	14						
OCR CT Cert Business Studies				18						17		6



Top Ten Occupations for each District

Occupation	Dartford	Gravesham	Sevenoaks	Ashford	Dover	Shepway	Canterbury	Swale	Thanet	Maidstone	Tonbridge and Malling	Tunbridge Wells
Account Manager												
Accountancy Assistant												
Administrative Clerk												
Assistant Manager												
Auxiliary Nurse												
Bookkeeper												
Business Development Executive												
Chef												
Cleaner												
Credit Controller												
English Teacher												
Financial Accountant												
General Labourer												
Head Chef												
HGV1 / LGV C1+E Driver												
HGV2 / LGV C Driver												
Internal Auditor												
Java Software Developer												
Legal Secretary												
Licenced Surveyor												
Management Accountant												
Marketing Assistant												
Marketing Manager												
Personal Care Assistant												
Primary School Teacher												
Quantity Surveyor												



Occupation	Dartford	Gravesham	Sevenoaks	Ashford	Dover	Shepway	Canterbury	Swale	Thanet	Maidstone	Tonbridge and Malling	Tunbridge Wells
Receptionist												
Recruiting Consultant												
Registered Nurse												
Sales Consultant												
Sales Executive												
Science Teacher												
Sous Chef												
Support Worker												
Teacher's Assistant												
Warehouse Operative												
Web Developer												

Qualifications Required in Advertised Posts

Qualification	Dartford	Gravesham	Sevenoaks	Ashford	Dover	Shepway	Canterbury	Swale	Thanet	Maidstone	Tonbridge and Malling	Tunbridge Wells
Post graduate degrees, Level 5 S/NVQs, certificates, and diplomas	16	13	17	15	20	17	37	17	2	24	12	9
Bachelor's degrees, graduate certificates and diplomas	223	81	115	124	101	115	167	75	54	249	114	147
Foundation degrees and HNDs	22	0	4	3	8	4	21	6	4	42	6	7
Level 4 diplomas and certificates, HNCs, Level 4 S/NVQs	48	16	14	30	32	14	24	14	9	37	26	15
A-Levels, Highers, and Level 3 S/NVQs	219	92	61	122	85	61	173	113	58	211	102	121
GCSEs, Standard Grades, and Level 2 S/NVQs	170	66	90	126	110	90	207	78	90	243	143	137
Level 1 S/NVQs	2	7	0	4	2	0	2	3	0	6	0	0

Top Skills Required in Advertised Posts



	Dartford	Gravesham	Sevenoaks	Ashford	Dover	Shepway	Canterbury	Swale	Thanet	Maidstone	Tonbridge and Malling	Tunbridge Wells
Accountancy												
Business Development												
Business Management												
Caregiving												
Chemistry												
Contract Accountancy												
Contract Management												
Customer Contact												
Customer Service												
Invoicing												
JavaScript												
Key Performance Indicators												
Microsoft Excel												
Microsoft Office												
Microsoft Windows												
Product Sales												
Project Management												
Repair												
Sales												
Sales Recruiting												
Secretarial Skills												
SQL												
Teaching												



14.2 Appendix 2 – Forecasting Methodology

To inform the process of forecasting Primary school pupil numbers, KCC receives information from the Kent Primary Care Agency to track the number of births and location of Pre-school age children. The Pre-school age population is forecast into Primary school rolls according to trend-based intake patterns by ward area. Secondary school forecasts are calculated by projecting forward the Year 6 cohort, also according to trend-based intake patterns. If the size of the Year 6 cohort is forecast to rise, the projected Year 7 cohort size at Secondary schools will also be forecast to rise.

It is recognised that past trends are not always an indication of the future. However, for the Secondary phase, travel to school patterns are firmly established, parental preference is arguably more constant than in the Primary phase and large numbers of pupils are drawn from a wide area. Consequently, forecasts have been found to be accurate.

Pupil forecasts are compared with school capacities to give the projected surplus or deficit of places in each area. It is important to note that where a deficit is identified within the next few years work will already be underway to address the situation.

The forecasting process is trend-based, which means that relative popularity, intake patterns, and inward migration factors from the previous five years are assumed to continue throughout the forecasting period. Migration factors will reflect the trend-based level of house-building in an area over the previous five years, but also the general level of in and out migration, including movements into and out of existing housing. An area that has a large positive migration factor may be due to recent large-scale house-building, and an area with a large negative migration factor may reflect a net out-migration of families. These migration factors are calculated at Pre-school level by ward area and also at school level for transition between year groups, as the forecasts are progressed.

Information about expected levels of new housing, through the yearly Housing Information Audits (HIA) and Local Development Framework (LDF) Core Strategies is the most accurate reflection of short, medium and long term building projects at the local level. Where a large development is expected, compared with little or no previous house-building in the area, a manual adjustment to the forecasts may be required to reflect the likely growth in pupil numbers more accurately.

Pupil product rates (the expected number of pupils from new house-building) are informed by the MORI New Build Survey 2005. KCC has developed a system that combines these new-build pupil product rates (PPRs) with the stock housing PPR of the local area to model the impact of new housing developments together with changing local demographics over time. This information is shared with District authorities to inform longer term requirements for education infrastructure and the Community Infrastructure Levy (CIL) discussions at an early stage.



Forecasting future demand for school places can never be completely precise given the broad assumptions which have to be made about movements in and out of any given locality, the pace of individual housing developments, patterns of occupation and not least parental preferences for places at individual schools. This will be a function of geography, school reputation, past and present achievement levels and the availability of alternative provision.

Accuracy of Forecasts – Primary and Secondary

The Commissioning Plan for Education Provision in Kent sets out forecast roll numbers (by planning areas at Primary school level and by District at Secondary school level) across each District in Kent. In all cases below (Figure 14.1) the forecast 2016-17 roll is compared to the actual roll as at January 2017. Our target is to be accurate to within plus or minus 1% at County level. However, we use this benchmark for each District and for each age group. We use the Edge-ucate pupil projection model to aid forecasts. Using this model Forecasting accuracy continues to show improvement

The forecasts produced in summer 2016 predicted the Year R cohort would number 18,297 in the school year 2016-17 and it actually increased to 18,314. Overall, the forecasts were accurate to -0.1% (Year R) and 0.0% (all year groups) for school year 2016-17. This shows a high degree of accuracy. There are variations in District accuracy, especially for Year R (even though the same methodology is used throughout).

Our 2017-based forecasts predict the Year R cohort for school year 2020-21 will be 17,996 – 245 pupils more than the 17,751 forecast in 2016.

Figure 14.1: Accuracy of Primary Forecasts by District Area (2016-based forecasts compared with January 2017 rolls)*

District	Primary					
	Year R (A)	Year R (F)	Year R (Var %)	Total (A)	Total (F)	Total (Var %)
Ashford	1,597	1,594	-0.2	10,773	10,726	-0.4
Canterbury	1,505	1,479	-1.7	10,391	10,254	-1.3
Dartford	1,548	1,467	-5.2	9,923	9,751	-1.7
Dover	1,256	1,266	0.8	8,425	8,482	0.7
Gravesham	1,438	1,458	1.4	9,468	9,514	0.5
Maidstone	1,958	1,919	-2.0	12,647	12,573	-0.6
Sevenoaks	1,388	1,428	2.9	9,482	9,630	1.6
Shepway	1,180	1,209	2.4	8,404	8,494	1.1
Swale	1,934	1,910	-1.2	12,775	12,724	-0.4
Thanet	1,649	1,678	1.7	11,251	11,322	0.6
Tonbridge & Malling	1,608	1,621	0.8	10,989	10,985	0.0
Tunbridge Wells	1,253	1,269	1.3	8,693	8,736	0.5
Total	18,314	18,297	-0.1	123,221	123,189	0.0



Figure 14.2 sets out the accuracy of the Year 7, and Years 7-11 combined pupil forecasts. Across Kent there were 22 more pupils than forecast in Year 7. For Years 7-11 there were 452 fewer pupils than forecast (a 0.6% accuracy rate). Both Year 7 and Years 7-11 forecasts show a high degree of accuracy. As with the Primary school figures, there are variations in District accuracy, especially for Year 7. Again the same methodology was used.

The new 2017-base forecasts indicate that there will be 93,946 Secondary pupils (Years 7-11) for school year 2022-23, which is a 199 pupil increase on the 93,747 forecast reported in last year's forecasts.

Figure 14.2: Accuracy of Secondary Forecasts by District Area (2016-based forecasts compared with January 2017 rolls)*

District	Secondary					
	Year 7 (A)	Year 7 (F)	Year 7 (Var %)	Years 7-11 (A)	Years 7-11 (F)	Years 7-11 (Var %)
Ashford	1,382	1,339	-3.1	6,628	6,553	-1.1
Canterbury	1,541	1,554	0.8	7,445	7,486	0.6
Dartford	1,573	1,567	-0.4	7,323	7,391	0.9
Dover	1,143	1,205	5.4	5,698	5,796	1.7
Gravesham	1,358	1,331	-2.0	6,184	6,185	0.0
Maidstone	1,925	1,954	1.5	9,307	9,366	0.6
Sevenoaks	468	479	2.4	2,131	2,185	2.6
Shepway	1,050	1,039	-1.1	4,881	4,934	1.1
Swale	1,628	1,629	0.1	7,608	7,662	0.7
Thanet	1,399	1,418	1.3	6,797	6,922	1.8
Tonbridge & Malling	1,580	1,556	-1.5	7,632	7,612	-0.3
Tunbridge Wells	1,420	1,374	-3.2	7,167	7,160	-0.1
Total	16,467	16,445	-0.1	78,801	79,253	0.6

* Source: Management Information, Children, Young People and Education, KCC
Actual roll data 2016-17 - Schools Census, Spring 2017
Forecast roll data (school-based) 2016-17 onwards - produced using Edge-ucate 2016

Quality Assurance of Forecasts

The Provision Planning Unit carries out an annual quality assurance on the forecasting process.

The Pre-school population data forms part of the core dataset for generating forecasts and this is obtained from an external organisation; the Kent Primary Care Agency (KPCA) which is subject to their own QA processes. The data received is checked against previous years and a report on the yearly change in cohort sizes is produced. Any deviations from expectation (for example a decrease in cohort size from one year to another in a known growth area) will be questioned via our Management Information Unit (MIU).



The forecasting process includes various assumptions, such as the average change in size of Pre-school cohort groups from birth to entering school Reception classes, average change in size of school cohort groups from one year to the next, school intake percentages, travel to school patterns and levels of forecast housing growth. Forecasts are compared to actual reported data to gauge the degree of variance across the planning area (for Primary) and District area (for Secondary).

Where variance levels are unacceptably high, in-depth analysis is carried out, potentially with the result of later-year forecasts being adjusted and assumptions for some or all schools and areas revised for the following forecasting round.

DRAFT



By: Cabinet Member for Finance, John Simmonds
Corporate Director of Finance, Andy Wood
Corporate Directors

To: **CABINET – 15 January 2018**

Subject: **REVENUE & CAPITAL BUDGET MONITORING – OCTOBER 2017-18**

Classification: Unrestricted

1. SUMMARY

- 1.1 This report provides the budget monitoring position up to 31 October 2017-18 for both revenue and capital budgets, including an update on key activity data for our highest risk budgets.
- 1.2 The format of this report is:
- This covering summary report which provides a high level financial summary and highlights only the most significant issues, as determined by Corporate Directors.
 - Appendix 1 – a high level breakdown of the directorate monitoring positions;
 - Appendix 2 – activity information for our highest risk budgets;
 - Appendix 3 – details of the Asylum service forecast and key activity information including grant rates compared to actual forecast unit costs;
 - Appendix 4 – details of Capital Receipts, key activity data and budget risk assessment monitoring;
 - Appendix 5 – quarterly monitoring of Prudential indicators;
- 1.3 Cabinet is asked to note the forecast revenue and capital monitoring position. In the light of further government funding reductions in the short to medium term, it is essential that a balanced revenue position is achieved in 2017-18, as any residual pressures rolled forward into 2018-19 will only compound an already extremely challenging 2018-19 budget position. This forecast revenue pressure of £8.312m (after Corporate Director adjustments) has improved slightly by -£0.018m. However, it is concerning that the overall pressure still remains at a similar level to previous months and needs to be managed down to at least a balanced position.
- 1.4 The forecast revenue pressure (before Corporate Director adjustments) is £10.822m, which is a decrease of -£2.963m from the previous reported position. This is predominantly due to an improved position in Adult Social Care and Health. The Corporate Director adjustments totalling -£2.510m have brought the forecast position down further to £8.312m.
- 1.5 There is a reported variance of -£39.724m on the 2017-18 capital budget (excluding schools and PFI). This is a movement of -£8.033m from the previous month and is made up of -£1.233m real movement and -£6.800m rephasing movement.

2. RECOMMENDATIONS

Cabinet is asked to:

- i) **Note** the forecast revenue budget monitoring position for 2017-18 and capital budget monitoring position for 2017-18 to 2019-20, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- ii) **Agree** the changes to the capital programme as detailed in section 5.4.

3. SUMMARISED REVENUE MONITORING POSITION

- 3.1 Overall the net projected revenue variance for the Council after Corporate Directors adjustments is £8.312m. Details of the Corporate Director adjustments are provided in sections 3.4. The main reasons for the movement this month are provided in section 3.3 below.

Currently there have been no requests for roll forwards. However, it is highly likely that there will be some slippage on the spending of the Adult Social Care Sustainability budget. All of any identified slippage/re-phasing will need to be rolled forward into next year, so will not affect the bottom line forecast variance shown in table 1. The position by directorate, together with the movement from the last report, is shown in table 1 below.

3.2 Table 1: Directorate **revenue** position

Directorate	Budget	Net Forecast Variance *	Corporate Director adjustment	Revised Net Variance	Last Reported position	Movement
	£m	£m	£m	£m	£m	£m
Children, Young People & Education - Education & Young People	58.792	2.180	-0.653	1.527	1.392	0.135
Children, Young People & Education - Specialist Children's Services	112.732	2.813	-0.200	2.613	2.245	0.367
Children, Young People & Education - Asylum	0.550	4.149	-0.137	4.012	3.959	0.053
<i>Sub Total Children, Young People & Education</i>	<i>172.074</i>	<i>9.142</i>	<i>-0.990</i>	<i>8.152</i>	<i>7.597</i>	<i>0.555</i>
Adult Social Care & Health - Disabled Children Services	20.754	0.246		0.246	0.220	0.027
Adult Social Care & Health - Adults	396.298	0.148		0.148	1.242	-1.093
<i>Sub Total Adult Social Care & Health</i>	<i>417.052</i>	<i>0.395</i>	<i>0.000</i>	<i>0.395</i>	<i>1.462</i>	<i>-1.067</i>
Growth, Environment & Transport	166.756	1.281	-0.520	0.761	0.293	0.468
Strategic & Corporate Services - Excluding Public Health	71.175	0.466		0.466	0.497	-0.031
Strategic & Corporate Services - Public Health	-0.011	0.000		0.000	0.000	0.000
<i>Sub Total Strategic & Corporate Services</i>	<i>71.163</i>	<i>0.466</i>	<i>0.000</i>	<i>0.466</i>	<i>0.497</i>	<i>-0.031</i>
Financing Items	111.009	-0.461	-1.000	-1.461	-1.518	0.057
TOTAL (excl Schools)	938.054	10.822	-2.510	8.312	8.330	-0.018

Schools (CYP&E Directorate)	0.000	27.905		27.905	15.544	12.361
TOTAL	938.054	38.728	-2.510	36.218	23.874	12.343
Variance from above (excl schools)				8.312	8.330	-0.018
Roll forwards	- committed			0.000		0.000
	- re-phased			0.000		0.000
	- bids			0.000		0.000
Total roll forward requirements				0.000	0.000	0.000
(-ve Uncommitted balance / (+ve) Deficit				8.312	8.330	-0.018

* the variances reflected in appendix 1 & 2 will feature in this column

3.3 The main reasons for the movement of -£0.018m (after Corporate Director adjustments) since the last report are:

3.3.1 Children, Young People and Education – Education & Young People’s Services:

The movement in the forecast variance (excluding schools and before roll forward requirements but after Corporate Director adjustments) shows an increase of +£0.135m since the September monitoring position. The most significant movements being:

- Further reductions in Early Help & Prevention for Children & Families, following savings on expected contract costs of -£0.3m.
- A +£0.2m increase in the Other Services for Young People & School Related Services forecast, following finalisation of the school Training programme for 2017-18.
- A +£0.1m increase in the Pupil & Student Transport Services forecast. Increased demand for both special educational needs (SEN) home to college transport of +£0.3m and mainstream home to school transport of +£0.1m is partially offset by reductions in SEN home to school transport of -£0.1m and further income from the Kent Card of -£0.1m.
- An increase in payments to schools for excepted items (such as maternity leave) leads to a +£0.1m increase in the Other School’s Related Costs forecast which is offset by other minor movements across the service (including -£0.1m reduction in EYP Management & Support Services forecast).

A Corporate Director adjustment has been made to reflect the following:

- The delays in the full implementation of the Emotional Health & Wellbeing Contract by the provider leading to a one-off underspend of -£0.246m against Early Help & Prevention for Children and Families;
- The expectation there will be a general reduction in forecast over the coming months of an additional -£0.408m, in part this will be from efficiency savings within Adult Education and additional income from EduKent Services.

3.3.2 Children, Young People and Education – Specialist Children’s Services:

The current forecast variance represents an increase of +£0.367m (after the Corporate Director adjustment) since the September report. A Corporate Director adjustment of -£0.2m has been applied to the Children’s Assessment Staffing forecast to reflect more up to date information, received after the submission of manager forecasts. The movement from the September report is due to various movements across services, the most significant being an increase in the Children in Care (Looked After Services) forecast of £0.3m. This is mainly as a result of

increased placement costs for an individual in Secure Accommodation and an increased number of placements with Independent Fostering Agencies.

3.3.3 Children, Young People and Education – Asylum Services:

The current forecast variance represents an increase of +£0.053m since the September report. Placement costs for care leavers have been higher than expected. Work is ongoing to reduce the costs of the 18+ service and a Corporate Director adjustment of -£0.137m has been made to reflect the anticipated outcome of this work.

3.3.4 Adult Social Care and Health

The overall movement for the Directorate since the September monitoring round is -£1.067m; -£1.094m of which relates to 'Adult Health & Social Care – Adults' and +£0.027m of which relates to 'Adult Health & Social Care – Disabled Children Services (0-18)'.

3.3.5 Adult Social Care and Health – Disabled Children Services:

There has not been a material change in the Disabled Children Services forecast since the September monitoring report.

3.3.6 Adult Social Care and Health – Adults:

The pressure on 'Adults Social Care – Adults' has decreased since September by -£1.094m.

The main movements in the variance relate to: an increase within Other Adult Services of +£0.778m including a recognition that £0.400m of savings anticipated to be achieved this financial year need to be reprofiled; an increase in the forecast for domiciliary care – older people and physical disability of +£0.209m; an increase in the forecast for Social Support – Information and early intervention +£0.197m; an overall net increase in Day Care forecasts across all client groups of +£0.196m and an increase in Adaptive and Assistive Technology of £0.105m. This is offset by: a reduction in Nursing and Residential Care across all client groups of -£1.045m; a reduction in Direct payments across all client groups of -£0.579m both of these reductions are in the main due to the release of some centrally held provisions including some relating to winter; a reduction in the forecast for Supported Living Mental Health aged 18+ - Commissioned Service of -£0.341m; a reduction in the forecast for Supported living – Physical Disability – Commissioned Service of -£0.168m and a reduction in Social Support – Carers – Commissioned services of -£0.108m. (*Movements of less than £100k on all other A-Z lines totalled -£0.338m*).

3.3.7 Growth, Environment and Transport:

The current forecast outturn is a +£0.761m pressure, after the Corporate Director Adjustment of -£0.520m, as set out below. This is an increase of +£0.468m since last month.

There has been an increase in Other Highways Maintenance & Management of +£0.478m. This is primarily due to an increased forecast cost for streetlight energy

of £0.623m, which is due to a number of factors including a higher than expected price increase, changed roll-out of the LED installation programme, additional lanterns due to housing growth and the reversal of part-night lighting. This is partially offset by small reductions elsewhere.

An increase in Waste recycling costs, primarily through additional composted waste, has added +£0.298m to the forecast, however reductions in residual waste of -£0.120m and other minor adjustments have helped to reduce the overall increase in Waste services to +£0.152m.

The Corporate Director adjustment of -£0.520m has increased by a net -£0.184m (last month: -£0.336m) to reflect both the additional actions being taken to mitigate the change in variance, as well as some actions which now form part of the forecast outturn figure.

Other small movements make up the balance of -£0.162m; the largest being a reduction in Libraries, Registration, and Archives of -£0.119m which is primarily as a result of a further release from a renewals reserves following a successful re-tender process.

3.3.8 Strategic and Corporate Services:

The overall forecast has decreased by -£0.031m since the September monitoring report. This is due to a number of minor movements.

3.3.9 Financing Items

The forecast underspend has decreased by £0.057m (after Corporate Director adjustments). £1.057 is due to the lack of dividend from Invicta Law which is primarily due to a lack of new business being generated, compared to the business plan. The Corporate Director adjustment of -£1.000m reflects the review that will be undertaken on the Financing Items budget in order to mitigate the impact of the loss of the Invicta Law dividend.

3.4 Revenue budget monitoring headlines (please refer to Appendix 1)

3.4.1 Children, Young People and Education – Education & Young People’s Services:

3.4.1.1 The forecast variance of +£1.5m after the Corporate Director adjustment (excluding schools and before roll forward requirements) is made up of a number of service lines, the most significant are as follows:

3.4.1.2 There is a forecast underspend of -£1.0m on Early Help & Prevention for Children and Families. An underspend on externally commissioned services of -£0.9m reflects delays in the start of a new Emotional Health and Wellbeing contract along with higher than expected troubled families grant and savings from other contracts.

3.4.1.3 There is a forecast pressure of +£0.6m within Early Years Education & Childcare, which predominately relates to a shortfall on their general service income target. The EY&C unit are aiming to generate income from private, voluntary and independent nurseries through their Threads to Success scheme. We have reviewed the product pricing and this has not yet led to increased demand and an increase in income generation. We therefore are now reviewing the costs of this service with a view to reducing them if this increased demand is not forthcoming.

3.4.1.4 There is a forecast underspend of -£0.1m on Other Services for Young People & School Related Services, the most significant variances being -£0.2m underspend

on the School Improvement Service. There is an expected shortfall against the income targets of approximately +£0.8m based on current trends, however this is offset by a greater levels of savings from the restructure than originally expected and the receipt of an additional grant of -£0.7m from the Department of Education. The balance is formed from a number of small underspends across other services due to overachievement of their income targets and current staffing vacancies.

3.4.1.5 There is a forecast pressure of +£1.0m on Other Schools' Related costs. +£0.6m of this relates to revenue maintenance costs that are in excess of the grant funding available. These costs, which are administered by colleagues within GEN2 on behalf of the Directorate, cover both planned maintenance agreements and subsequent resultant work and fall under the TFM contracts. The Directorate is also considering options for introducing greater controls to prevent future pressure on this budget. The balance of +£0.4m is mainly due to higher than budgeted demand from schools for the payment of excepted items (such as maternity leave).

3.4.1.6 Autumn pupil numbers suggest there will be a forecast pressure of +£0.4m across Pupil & Student Transport Services. Pressures on special education needs transport to both school of +£0.9m and college of +£0.5m resulting from higher than expected pupil numbers and cost of journeys have been partially offset by a -£0.7m underspend on mainstream home to school transport due to lower pupil numbers. The balance of -£0.3m is formed from additional income generated from the Kent 16+ travel card of -£0.2m and other small underspends of -£0.1m.

3.4.1.7 Finally, there is a forecast pressure of +£0.5m on CYPE Management & Support Services, this is formed from a number of distinct variances, the most significant being:

- +£0.6m pressure relating to Edukent Services. EduKent provide the single point of contact for all traded services with schools and academies and have in the past been funded from the DSG reserve. This is no longer possible and other options are being investigated to provide a long term solution to the funding of this unit. EduKent has funded the billing admin costs for other KCC school traded services such as Invicta Law, GEN2 and Schools Personnel Services (SPS) & Education Information Systems (EIS) within the Business Services Centre. These costs will have to be allocated to the other KCC companies. At present all these costs are held within CYPE Directorate, but next year these costs will be absorbed within the operation of the new Education Services Company.
- +£0.4m pressure resulting from former CYPE directorates share of savings for both spans and layers and tactical procurement. These savings will be allocated to budget managers as part of the 2018-19 budget build process.
- -£0.5m underspend on Education Pension costs based on current activity.

3.4.2 Children, Young People and Education – Specialist Children's Services

3.4.2.1 The overall forecast position for Specialist Children's Services (excluding Asylum) is a pressure of +£2.6m after the Corporate Director adjustment.

3.4.2.2 Within Children's Assessment Staffing, a net +£1.8m pressure is forecast as the service continues to have a number of vacant posts filled by agency workers along with some additional supernumerary agency workers above establishment to cope with a post Ofsted rise in workload demand. This increased number of referrals has also led to a pressure on the Central Referral Unit. Although the service is currently

striving to manage demand within their existing resource, there remains a risk that the forecast could rise further in future months, if the increase demand continues and longer term social work support is required.

- 3.4.2.3 The pressure on Family Support & Other Children Services +£0.4m is mainly due to the ongoing pressure on Care Leaver Services from 2016-17 of +£0.1m, along with increased spend on Commissioned services +£0.1m relating to a one-off previous financial year payment and Section 17 +£0.1m. The balance of +£0.1m is formed from a number of small underspends across other services.
- 3.4.2.4 A pressure of +£0.2m for the Adoption & Other Permanent Children's Arrangements service is formed from a number of compensating variances: a pressure of +£0.4m arising from the current number of Special Guardianship Orders is partially offset by an underspend of -£0.3m due to a reduction in the number of adoption payments, along with the estimated impact of the new financial means-testing process of -£0.1m. A further pressure of +£0.2m has resulted from the need to secure adoption placements from other local authorities/voluntary organisations where Kent's pool of adopters are not suitable.
- 3.4.2.5 There is also a pressure of +£0.1m on management support services mainly resulting from Specialist Children's Services share of savings (both spans and layers and tactical procurement) that were initially parked and have recently been allocated to services. There are no immediate plans to deliver this saving this year therefore a pressure is being reported.
- 3.4.2.6 There is a minor variance for Children in Care (looked after) services +£0.2m but this is formed from a number of compensating variances across the various services including; fostering arising from the recent increase in the number of independent fostering placements of +£0.8m; in-house fostering placements -£0.4m, +£0.1m increase in the cost of residential placements and supported accommodation for 16-17 year olds -£0.3m. Indications from Invicta Law indicate a pressure +£0.2m for legal services. This is however offset by a -£0.2m underspend on Virtual School Kent following their recent restructure.

3.4.3 Children, Young People and Education – Specialist Children's Services – Asylum

- 3.4.3.1 The current predicted pressure on the Asylum Service is £4.0m. This assumes the 2017-18 Unaccompanied Asylum Seeker Children (UASC) and Care Leavers grant rates will remain the same as in 2016-17, as recently confirmed by the Home Office.
- 3.4.3.2 This position therefore assumes that we will have a shortfall on eligible UASC's (aged under 18) of approximately +£0.6m, Care Leavers (aged 18+) of +£2.5m, and ineligible costs of +£0.3m, the remaining +£0.6m pressure relates to the hosting of the reception centre and duty process for the National Transfer Scheme (NTS).
- 3.4.3.3 The forecast pressure on the Asylum Service for 2017-18 is greater than 2016-17 due to the age of the children being supported. The UASC grant rate paid by the Home Office reduces once the child turns 16 years old therefore leading to an increasing pressure as the child gets older if the cost of support is not reduced, which is not always possible for the current UASC. Most of the current UASC (irrespective of age) are in higher cost placements due to the fact that they arrived before the age of 16, so had to be placed in fostering placements, which is where

they have chosen to remain. In addition, fostering placements made from 2015 onwards were with independent fostering providers with the higher costs that this entails and that attempts to move any individual who is settled in this placement is likely to result in legal challenge. However, where possible, UASC are being moved to lower cost supported lodging placements when turning 16 and this is reflected in a reduction in costs for this month's forecast.

3.4.3.4 The shortfall in the grant rate to support Care Leavers is not dissimilar to previous years, but the overall pressure is greater due to higher numbers of young people. However, it is anticipated the overall pressure on Care Leavers should reduce in future months as the Home Office have, as promised, now processed the 100+ outstanding claims on the 18+ UASC care leavers. Going forward this will have a positive impact as it will reduce the number of cases where we have to fully fund accommodation costs and subsistence. Work is progressing to ensure care leavers are applying for both job seekers allowance and housing benefit where eligible to do so and the forecast has been updated in anticipation of the resulting cost reductions.

3.4.3.5 As we have no agreement on the funding of the hosting of the NTS and reception centre, we can only assume at this stage that we will receive the daily grant rate for those young people we are supporting for a few weeks leading up to their dispersal.

3.4.3.6 A meeting recently took place with the Minister to discuss the challenges Kent face and discussions are ongoing with the Home Office regarding Kent's financial position.

3.4.4 Adult Social Care and Health

3.4.4.1 The overall forecast variance for the Directorate is an overspend of £0.4m; £0.1m of which relates to 'Adult Health & Social Care – Adults' and +£0.2m of which relates to 'Adult Health & Social Care – Disabled Children Services (0-18)'. No corporate director adjustment is proposed.

3.4.5 Adult Social Care and Health – Disabled Children Services

3.4.5.1 Disabled Children Services are forecasting a net pressure of +£0.2m, the most significant variances being:

- The +£0.8m variance for Children in Care (looked after) services is due to a pressure on residential care commissioned from external providers of +£1.2m offset by underspends on fostering services of -£0.2m and -£0.2m in-house residential respite services.
- The -£0.5m variance for Family Support & Other Children Services is mainly due to underspends on direct payments of -£0.2m; commissioning -£0.1m and day care services of -£0.1m, along with minor other variances including Section 17.
- The -£0.1m variance on assessment staffing is mainly due to underspend on equipment services.

3.4.6 Adult Social Care and Health – Adults

3.4.6.1 The forecast variance for 'Adult Health & Social Care – Adults' is +£0.1m. No corporate director adjustment is proposed.

This forecast does not take into account any future impact of the investment from the new Adult Social Care allocation of £26.1m in 2017-18. It is hoped that as the year progresses the impact of this investment will reduce the remaining variance further to a break even position.

3.4.6.2 Within the overall variance of +£0.1m there are pressures of +£4.8m resulting from direct provision of services to clients across adult social care, and a forecast underspend of -£4.6m against adult and older people preventative and other services. There is also a forecast underspend on staffing and management and support services of -£0.1m.

This overspend position reflects activity data to date in the 2017-18 financial year and we will continue to refine the forecast alongside activity trends over the coming months.

3.4.6.3 Learning Disability services are forecasting a net pressure of +£1.6m, which includes a number of offsetting variances. The most significant variances relate to:

- Nursing & Residential Care - Learning Disability (aged 18+) +£1.7m overspend (more information on which is provided in appendix 2.1).
- Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements +£1.0m (more information on which is provided in appendix 2.2).
- Supported Living - Learning Disability (aged 18+) - Shared Lives Scheme -£1.0m. This underspend is due to activity being less than budgeted.
- Supported Living - Learning Disability (aged 18+) - In house service -£0.1m.
- Direct Payments - Learning Disability (aged 18+) +£0.2m (more information on which is provided in appendix 2.3).
- Day Care – Learning Disability (aged 18+) – Commissioned service -£0.1m and in house service -£0.1m.
- Domiciliary Care – Learning Disability (aged 18+) +£0.1m
- Non Residential Charging Income – Learning Disability (aged 18+) -£0.1m

3.4.6.4 Mental Health services are forecasting a net pressure of +£1.9m, which comprises of a number of offsetting variances. The most significant of which relate to:

- Supported Living - Mental Health (aged 18+) - Commissioned service underspend -£0.6m which is due to -£1.0m relating to delays in commencing the Your Life Your Home scheme, +£0.4m which is due to activity being higher than budgeted.
- Nursing & Residential Care - Mental Health (aged 18+) +£2.7m. This variance is predominantly due to +£1.6m relating to delays in commencing the Your Life Your Home, (reflecting +£0.6m of red savings when netted against reduction on

Supported Living) and +£1.1m which is due to both activity and costs being higher than budgeted levels.

3.4.6.5 Older People and Physical Disability services are forecasting a net pressure of +£1.3m, which includes a number of offsetting variances. The most significant variances relate to:

- Nursing and residential care +£3.2m overspend which includes +£1.7m relating to Older People Commissioned Residential services (more information on which is provided in appendix 2.4), +£1.5m relating to Older People nursing (more information on which is provided in appendix 2.5), +£0.2m relating to Older People In-house Residential services and -£0.1m relating to Physical Disability nursing and residential care services.
- There is a forecast over recovery of non-residential charging income of -£1.8m, based on the year-to-date income received, which is linked to services on the following community service lines: Domiciliary care services +£0.6m pressure of which -£0.2m relates to Older People Commissioned Services and links with appendix 2.6, Supported Living +£0.3m and Day Care -£0.4m.
- Direct payments -£0.7m underspend which includes -£0.5m relating to direct payments for older people.

The Older People and Physical Disability forecast assumes that some funding is set aside for the remaining winter pressures. If there is no increased spend as a result of winter then this funding will be available to offset other pressures.

3.4.6.6 Within 'Adult & Older People Preventative & Other Services' there is a forecast net variance of -£4.6m, comprising a number of offsetting variances. Because of slippage on some of the transformation savings, at this stage it is felt prudent to reflect +£1.7m as a pressure. However, this is partly offset by a -£1.3m one-off use of reserves to offset the slipped transformation savings. A further pressure of +£0.6m relates to slippage on Housing Related Support savings. In addition within Other Adult Services, there is +£0.4m of unachievable transformation savings, +£0.2m of unachievable tiers and spans savings across the authority and +£0.2m due to other savings not forecast to be achieved.

These pressures are offset by: forecast underspends of -£1.8m in social support services, such as those for carers (in-house and commissioned), information & early intervention and social isolation; -£1.4m underspend on equipment against the adaptive & assistive technology budget; -£2.9m variance on centrally held funds including sustainability funding to cover costs already recognised in the forecast position; -£0.2m underspend on meals against the Other Adult Services budget; and -£0.3m for the Social Fund.

3.4.7 Growth, Environment and Transport

3.4.7.1 The overall position for the Directorate, before Corporate Director Adjustments, is a forecast pressure of +£1.3m (+£0.6m last month), with forecast pressures of +£1.9m being partially offset by forecast underspends of -£0.6m.

3.4.7.2 The main pressures previously reported to Cabinet remain: General Highways Maintenance & Emergency Response, GET Management & Support Services budgets, and Other Highways Maintenance & Management showing overspends of +£0.2m, +£0.5m, and +£0.8m respectively.

- 3.4.7.3 There continues to be a pressure resulting from an increased levy on all Driver Diversion courses from 1st September 2017, as well as a significant forecast reduction in the number of course attendees against budget, which in aggregate account for +£0.3m of the above +£0.2m pressure. The GE&T Management & Support Services pressure is due to the impact of staffing and procurement savings that have yet to be fully implemented. Streetlight Energy has now increased to +£0.9m, with other minor underspends reducing the pressure down to +£0.8m.
- 3.4.7.4 Public Protection and Enforcement is now forecasting a net underspend of -£0.1m: with the partial release of the Medical Examiners of -£0.2m budget more than offsetting the previously reported pressures.
- 3.4.7.5 Waste is forecasting an overall pressure of +£0.1m, comprising:
(a) Treatment and Disposal of Residual Waste -£0.1m with a price pressure being offset by a small reduction in tonnes and additional trade waste income (as can be seen in Appendix 2.14), as well as savings from redirecting Waste Treatment Final Disposal contracts into Waste-to-Energy at a cheaper rate. (b) Waste Processing is forecasting a pressure of +£0.2m, with savings on the soil & hard-core and Materials Recycling Facilities budgets being partly offset by increased composting and reduced income (see Appendix 2.15). (c) Waste Management shows a small underspend.
- 3.4.7.6 All other GET budgets are forecasting a combined underspend of -£0.3m, of which -£0.2m relates to Libraries, Registration & Archives and -£0.1m to Concessionary Fares.
- 3.4.7.7 The financial position has worsened this month. The Corporate Director adjustment has increased to -£0.5m to reflect additional management actions already identified and this reduces the forecast pressure of +£1.3m down to +£0.8m.
- 3.4.7.8 Further management action will be reflected through the monitoring report in subsequent months, with a view to achieving a balanced position overall by the end of the year.
- 3.4.8 Strategic and Corporate Services – Public Health
- 3.4.8.1 Public Health is currently a ring-fenced grant and any variance throughout the year and at the end of the financial year, is moved to a reserve. There is therefore no impact on the overall Directorate variance.
- 3.4.9 Strategic and Corporate Services
- 3.4.9.1 The overall variance reflected in appendix 1 against the directorate is an overspend of +£0.5m which is made up of an underspend of -£0.1m for the S&CS Directorate itself, increased by +£0.6m relating to the corporate aspirational savings target for Asset Utilisation, held within the Corporate Landlord budgets, the delivery of which depends on operational service requirements and Member decisions regarding the exiting of buildings. It should be noted that this in-year overspend is due to the delayed implementation of some plans, resulting in the £0.6m delivery slipping to 2018-19. Work is now on-going on the 2018-19 savings target of an additional -£0.7m saving which, to be deliverable from 1st April 2018, requires early identification of plans.
- 3.4.9.2 The directorate underspend of -£0.1m includes variances of +£0.3m for the Contact Centre & Digital Web Services budget set in 2015 using a transformation plan

suggested by Agilisys, predicting that the number of calls and average call duration would fall significantly. Although the call volumes and times have reduced, this is not in line with the original budgeted plan, hence resulting in a budget pressure. The commissioners of this service, together with Agilisys, are working with directorate services to get these figures reduced further. This pressure is off-set by an underspend of -£0.1m within Gateways and net underspend of -£0.3m across the units within Engagement, Organisation Design & Development relating primarily to staffing vacancies; -£0.1m for Finance arising from lower salary costs following a major restructure; -£0.3m for Strategic Commissioning due to staffing vacancies being held vacant pending restructure; +£0.3m Infrastructure controllable budgets, arising mostly from backdated Kier costs within the Corporate Landlord budgets and minor variances across all areas of Property and ICT commissioning budgets. In addition there are a number of minor variances totalling +£0.1m across the other divisions within the directorate.

3.4.10 Financing Items

The Financing Items budgets are currently forecast to underspend by £0.5m, before Corporate Director adjustments, which is due to:

- 3.4.10.1 Additional Government funding compared to our assumptions at the time of setting the budget, together with additional retained business rates relief relating to Dover Enterprise Zone for 2015-16 and 2016-17, result in a forecast underspend of £0.8m.
- 3.4.10.2 The Cabinet decision in June not to make the budgeted £3.9m contribution to General Reserves in light of our reduced level of risk following our success in delivering an underspend in 2016-17, and the announcement in the Chancellor's Spring Budget of the additional social care funding. Instead £3m is being spent on pothole repairs and the remaining £0.9m is declared as an underspend to go towards offsetting the pressures reported elsewhere in this report.
- 3.4.10.3 A £1.9m decrease partly due to a deferment of Minimum Revenue Provision (MRP) and partly due to re-phasing of the 2016-17 capital programme, resulting in fewer assets becoming operational last year. As we have adopted the asset life method of calculating MRP, MRP does not become payable until assets become operational, therefore resulting in an "MRP holiday" this year. We would usually transfer this to reserves to cover the potential impact in future years but in light of the forecast outturn position of the authority; this has been released to offset the current pressures.
- 3.4.10.4 A £0.1m underspend on Carbon Reduction Commitment reflecting finalisation of our carbon emissions for 2016-17 and our estimated carbon emissions for the current year.
- 3.4.10.5 However, these underspends are partially offset by the following:
 - A forecast shortfall of £1.7m in the contribution from Commercial Services, £1m of which reflects trading conditions in the Education supplies business, Recruitment business and Landscapes business. In particular the Education (KCS) and Recruitment businesses have been significantly impacted by cuts in spend from its predominantly public sector customer base. The Education (KCS) business however is still forecasting a contribution 10% greater than previous year, despite the deterioration in the market of between 8-10%, due to efficiencies being

delivered. The overall £1m down grade is in line with the demand risks highlighted at budget setting stage. £0.7m of the contribution was to be met from a drawdown of Commercial Services reserves however it was agreed by the Shareholder Board in July 2017 that this was no longer sustainable for the CS group and this contribution has been removed for 2017-18;

- £1.0m lack of dividend from Invicta Law Ltd primarily due to a lack of new business being generated, compared to the business plan.
- £0.5m unallocated saving relating to the anticipated amalgamation of business support in the old SCHW directorate is unachievable in the current year following the decision to create the new Strategic Commissioning Division within S&CS directorate. Some of the services that were due to be amalgamated are now in different directorates. However, it is expected that savings will be delivered from the creation of the new Strategic Commissioning Division but these will not be realised until 2018-19.
- A Corporate Director adjustment of -£1.0m has been made reflecting the review that will be undertaken on the Financing Items budget in order to mitigate the impact of the loss of the Invicta Law dividend.

3.5 Schools delegated budgets:

The schools delegated budget reserves are currently forecast to end the financial year in surplus by £0.4m, compared to £28.3m at the start of the financial year. This is made up of a forecast surplus of £21.4m on individual maintained school balances, and a deficit on the central schools reserve of £21m. The table below provides the detailed movements on each reserve:

	Individual School Reserves (£m)	Central Schools Reserve (£m)	Total School Reserves (£m)
Balance b fwd	30.171	(1.830)	28.340
Forecast movement in reserves:			
Movement in school reserves (6 month monitoring)	(10.223)		(10.223)
Academy conversions and closing school deficits	1.499	(4.580)	(3.081)
Contribution to schools broadband		(1.000)	(1.000)
School Growth		(1.000)	(1.000)
High Needs (Mainstream & Independent)		(10.459)	(10.459)
Various		(0.569)	(0.569)
Overspend on Central DSG budgets		(1.574)	(1.574)
Forecast reserve balance	21.447	(21.012)	0.435

Note: a negative figure indicates a draw down from reserves/deficit

The schools delegated budget is currently showing pressure of £27.905m which is the sum of the figures highlighted above.

3.6 Table 2: Performance of our wholly owned companies

Dividends/Contributions (£m)	Budget	Forecast	From trading surplus	from reserves
Commercial Services	6.800	5.063	5.063	
GEN2	0.620	0.620	0.620	
Invicta Law	1.057	0	0	

4. REVENUE BUDGET VIREMENTS/CHANGES TO BUDGETS

4.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including the allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.

5. SUMMARISED CAPITAL MONITORING POSITION

5.1 There is a reported variance of -£39.724m on the 2017-18 capital budget (excluding schools and PFI). This is a movement of -£8.033m from the previous month and is made up of -£1.233m real movement and -£6.800m rephasing movement. Headline variances are detailed below by Directorate.

5.2 Table 3: Directorate **capital** position

Directorate	2017-18 Working budget	2017-18 Variance	Real variance	Re-phasing variance	Last reported position		Movement	
					Real	Rephasing	Real	Rephasing
	£m	£m	£m	£m	£m	£m	£m	£m
Children, Young People & Education	113.030	-9.273	0.386	-9.659	0.263	-8.008	0.123	-1.651
Adult, Social Care & Health	8.383	-5.183	-0.761	-4.422	-0.114	-1.110	-0.647	-3.312
Growth, Environment & Transport	132.630	-20.452	0.886	-21.338	0.525	-19.449	0.361	-1.889
Strategic & Corporate Services	22.040	-4.816	1.861	-6.677	2.931	-6.729	-1.070	0.052
TOTAL	276.083	-39.724	2.372	-42.096	3.605	-35.296	-1.233	-6.800

5.3 Capital budget monitoring headlines

The real movements over £0.100m and rephasing movements over £1.000m are as follows:

Children, Young People and Education

- Annual Planned Enhancement Programme: -£0.565m real movement, due to funding going towards a basic need project.
- Basic Need: +£0.565m real movement, due to funding from Annual Planned Enhancement Programme.

- Basic Need: +£0.280m rephasing movement. This includes bringing forward some funding from 2019-20 to start works on two schemes in this financial year, for which a cash limit change will be done (see table 6.4).
- Priority School Build Programme: +£0.165m real movement due to additional project support grant from the ESFA, and -£2.485m rephasing movement due to late submission of invoices by the ESFA for KCC contribution to the schemes and in some cases due to delays in construction programmes. This is further altered by KCC not being able to recharge school contributions for the projects that have not been completed.

Adult, Social Care and Health

- Developer Funded Community Schemes: -£0.647m real movement, due to a number of schemes no longer proceeding.
- LD Good Day Programme – Community Hubs, Initiatives and Short Breaks Units: -£1.484m rephasing movement. There are substantial plans for the Good Day Programme in the next financial year with two large projects awaiting feasibility reports. There are also plans in place to commence projects across the rest of the County.
- Adult Social Care Case Management: Rephasing movement of -£1.587m. There have been delays to the project start due to securing the correct resources. There is no impact on the “go live” date.

Growth, Environment & Transport

Highways, Transportation & Waste

- National Productivity Investment Fund (NPIF): -£5.189m rephasing movement. This funding has now been committed to the Kent Medical Campus scheme which will commence in 17-18, but the majority of the spend will be in future years. This scheme has also attracted additional NPIF funding of £4m over future years.
- A2500 Lower Road Improvements: +£0.234m real movement. This scheme has increased in scope after the award of the NPIF funding.

Environment, Planning and Enforcement and Libraries, Registration and Archives

- Jasmin Vardimon: -£3.119m rephasing movement. This is due to the scope and profile of the project being reviewed in line with a potential wider enabling development.
- Sustainable Access to Education & Employment: -£0.100m real movement. This is due to part of the works now being delivered directly by the developer.
- Kent Scientific Services: +£0.150m real movement. This relates to the purchase of specific equipment and reconfiguration of workspace and will be funded from a revenue transformation fund.

Economic Development

- Kent Empty Property Initiative – No Use Empty: £1.000m rephasing movement. Previously £1.000m of spend was rephased into 2018-19. However based on the current applications, it is now expected that this budget will be fully allocated in 2017-18.

Strategic & Corporate Services

There are no movements reported over £0.100m on real variances or £1.0m on rephasing.

5.4 Cash Limit Adjustments

For information:

Directorate	Project	Amount £m	Year	Funding	Reason
GET	Turner	0.025	17-18	Dev conts	Additional funding available for this scheme.
CYPE	Basic Need	2.100	17-18	Prudential	To bring funding forward from 19-20.
		2.900	18-19	Prudential	
		-5.000	19-20	Prudential	

6. CONCLUSIONS

- 6.1 The revenue pressure remains at £8.3m. The Corporate and Directorate Management teams are confident that the forecast revenue pressure can still be significantly reduced without the need for blanket moratoria on spending.

7. RECOMMENDATIONS

Cabinet is asked to:

- 7.1 **Note** the forecast revenue budget monitoring position for 2017-18 and capital budget monitoring position for 2017-18 to 2019-20, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.

8. CONTACT DETAILS

Director:	Andy Wood Corporate Director of Finance & Procurement 03000 416854 andy.wood@kent.gov.uk
Report Authors:	Emma Feakins Chief Accountant 03000 416082 emma.feakins@kent.gov.uk Jo Lee/Julie Samson Capital Finance Manager 03000 416939 / 03000 416950 joanna.lee@kent.gov.uk julie.samson@kent.gov.uk

Breakdown of Directorate Monitoring Position

	Cash Limit			Variance	Movement
	Gross	Income	Net	Net	Net
	£m	£m	£m	£m	£m
Children, Young People & Education					
Specialist Children's Services					
Children in Care (Looked After) Services - Non-Disabled Children**	52.9	-4.7	48.2	0.2	0.3
Adoption & Other Permanent Children's Care Arrangements	13.8	-0.1	13.7	0.2	-0.1
Family Support & Other Children Services - Non-Disabled Children	14.6	-4.5	10.1	0.4	-0.2
Asylum Seekers**	23.6	-23.1	0.6	4.1	0.0
Children's Assessment Staffing - Non-Disabled Children**	40.7	-3.1	37.5	2.0	0.1
Children's Management & Support Services	3.4	-0.2	3.2	0.1	0.0
Sub Total Specialist Children's Services	149.0	-35.7	113.3	7.0	0.2
Education & Young People's Services					
Early Help & Prevention for Children and Families	32.6	-17.6	15.0	-0.8	-0.3
Early Years Education & Childcare	74.4	-73.4	1.0	0.6	0.0
Attendance, Behaviour and Exclusion Services	5.0	-5.0	0.0	0.0	0.0
High Needs Education Budgets (excl. Schools & Pupil Referral Units)	35.2	-35.2	0.0	0.0	0.0
SEN & Psychology Services	19.9	-16.9	3.0	0.0	0.0
Other Services for Young People & School Related Services	16.8	-13.6	3.2	-0.1	-0.5
Pupil & Student Transport Services**	36.4	-3.7	32.6	0.4	0.1
Other Schools' Related Costs	34.0	-34.0	-0.1	1.1	0.1
Youth and Offending Services	5.0	-3.8	1.2	0.0	0.0
Adult Education and Employments Services for Vulnerable Adults	13.5	-14.4	-0.9	0.1	-0.1
YP&E Management & Support Services	19.5	-15.9	3.6	0.7	0.0
Sub Total Education & Young People's Services	292.3	-233.5	58.8	2.2	-0.6
Sub Total CYP&E directorate	441.3	-269.2	172.1	9.1	-0.4
Adult Social Care & Health					
Additional Adult Social Care allocation	26.1	0.0	26.1	0.0	0.0
Learning Disability Adult Services**	163.9	-13.2	150.6	1.6	0.0
Physical Disability Adult Services	36.0	-4.1	31.8	0.1	-0.1
Mental Health Adult Services	16.1	-1.6	14.5	1.9	0.0
Older People Adult Services**	172.5	-91.5	81.0	1.2	-2.9
Adult & Older People Preventative & Other Services	61.7	-16.5	45.2	-4.6	-1.2
Adult's Assessment & Safeguarding Staffing	43.5	-3.3	40.3	0.0	-0.1
Children in Care (Looked After) Services - Disabled Children	10.5	-2.1	8.4	0.8	0.0
Family Support & Other Children Services - Disabled Children	7.0	-0.3	6.7	-0.5	0.0
Family Support & Other Children Services - Non-Disabled Children	0.2	0.0	0.2	0.0	0.0
Children's Assessment Staffing - Disabled Children	5.5	-0.1	5.5	-0.1	0.0
ASC&H Management & Support Services	7.1	-0.2	6.8	-0.1	-0.1
Sub Total ASC&H directorate	550.0	-133.0	417.1	0.4	-4.2

Growth, Environment & Transport					
Libraries, Registration & Archives	16.3	-6.5	9.8	-0.2	-0.1
Environment	10.4	-6.7	3.7	0.0	0.0
Economic Development & Other Community Services	10.1	-5.2	5.0	0.0	0.0
General Highways Maintenance & Emergency Response	11.5	-0.6	10.9	0.2	0.1
Other Highways Maintenance & Management	29.9	-8.5	21.4	0.8	0.5
Public Protection & Enforcement	11.6	-2.2	9.4	-0.1	0.0
Planning & Transport Strategy and Other Related Services (inc School Crossing Patrols)	4.1	-0.6	3.5	0.1	0.0
Concessionary Fares	16.8	0.0	16.8	-0.1	0.0
Subsidised Bus Services	8.3	-2.1	6.2	-0.1	0.0
Young Person's Travel Pass	14.2	-5.8	8.4	0.0	0.0
Waste Management	1.9	0.0	1.9	0.0	0.0
Waste Processing**	31.0	-1.9	29.2	0.2	0.3
Treatment and Disposal of Residual Waste**	37.4	0.0	37.4	-0.1	-0.1
GE&T Management & Support Services	3.5	-0.1	3.4	0.5	0.0
Sub Total GE&T directorate	206.9	-40.1	166.8	1.3	0.7
Strategic & Corporate Services					
Contact Centre, Digital Web Services & Gateways	4.9	-0.3	4.5	0.2	0.0
Local Democracy	4.1	0.0	4.1	0.0	0.0
Infrastructure (ICT & Property Services) & Business Services Centre	76.9	-41.6	35.3	0.9	0.0
Finance	15.6	-5.8	9.8	-0.1	0.0
Engagement, Organisation Design & Development (HR, Comms & Engagement)	9.4	-1.2	8.2	-0.3	-0.1
Other Support to Front Line Services	6.5	-1.3	5.2	0.0	0.0
Adult & Older People Preventative & Other Services	0.7	0.0	0.7	0.0	0.0
Commissioning Management & Support Services	5.9	-0.2	5.7	-0.2	0.0
S&CS Management & Support Services	2.9	-5.2	-2.4	0.0	0.0
Public Health	79.1	-76.2	2.9	-0.7	-0.1
Transfer to/from Public Health Reserve	-3.0	0.0	-3.0	0.7	0.1
Sub Total S&CS directorate	203.1	-131.9	71.2	0.5	0.0
Financing Items	128.2	-17.2	111.0	-0.5	1.0
TOTAL KCC (Excluding Schools)	1,529.4	-591.4	938.1	10.8	-3.0

**See Appendix 2 & 3 within the monitoring report for further details of key cost drivers of specific service lines

Please note that budgets are held in the financial system to the nearest £100 and hence the figures in the table above may not add through exactly due to issues caused by rounding the figures for this report.

Appendix 2.1: Nursing & Residential Care - Learning Disability (aged 18+)

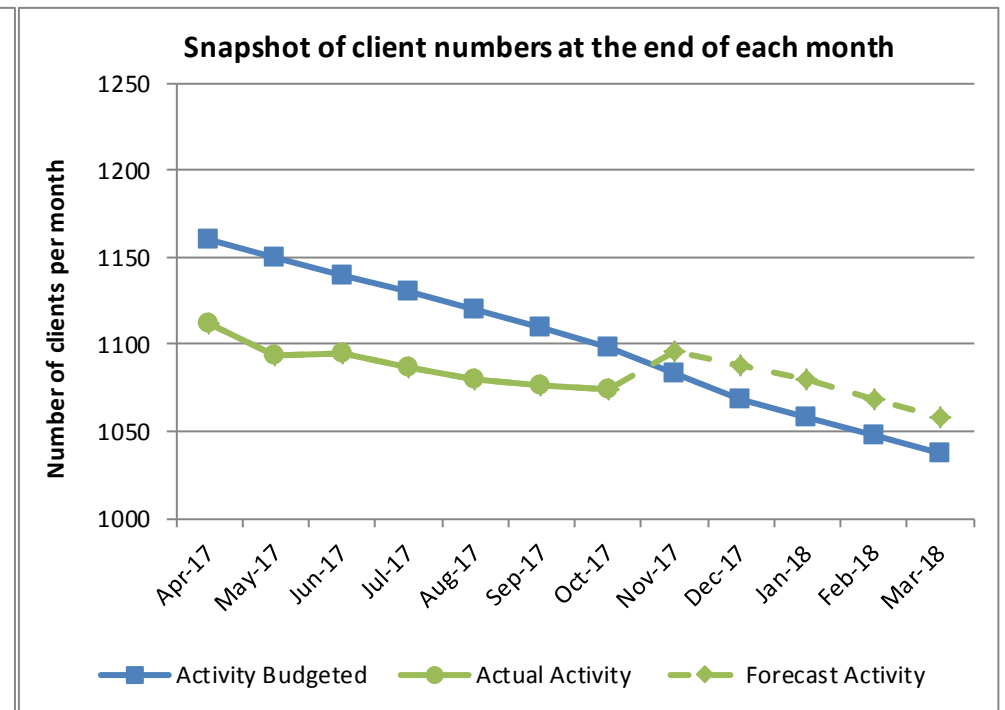
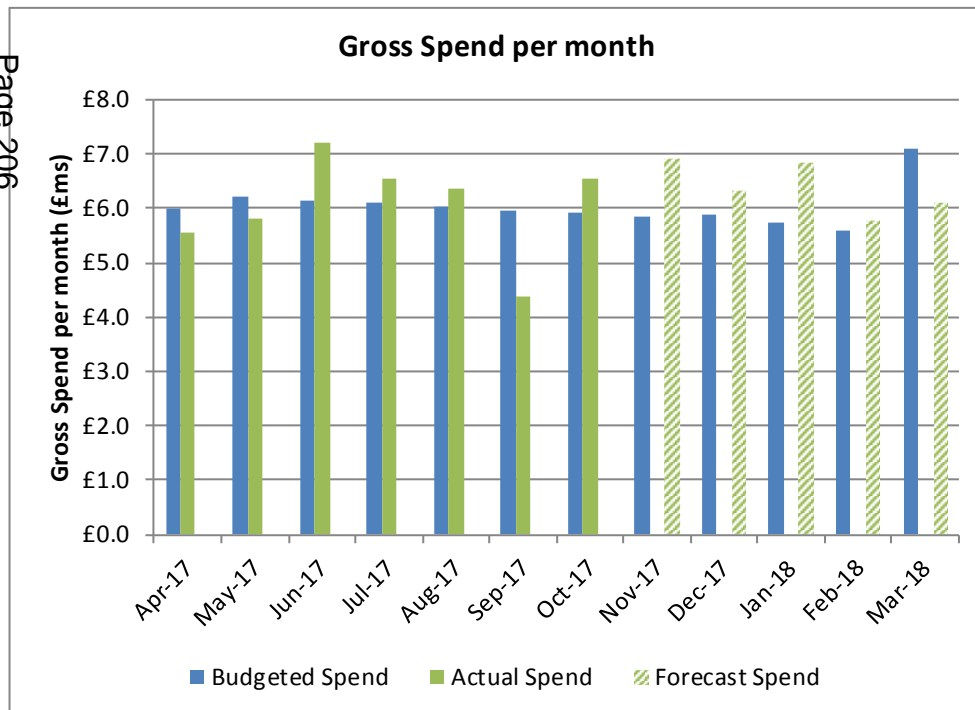
2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£72.5	-£5.9	£66.6	1,038
Forecast	£74.3	-£6.0	£68.3	1,058
Variance	£1.8	-£0.1	£1.7	20

Position as at 31st October 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£42.4	1,098
Actual: Spend/Activity Year to Date	£42.4	1,074
Variance as at 31st October 2017	£0.0	-24

MAIN REASONS FOR VARIANCE:

The gross forecast pressure of +£1.8m is due to higher than anticipated demand (+£1.5m) and higher unit cost (+£0.7m), along with an additional variance of -£0.3m predominately due to net old year spend. This pressure is partly offset by greater than expected income of -£0.1m. This leads to a net forecast pressure of +£1.7m.

Page 206



Appendix 2.2: Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements

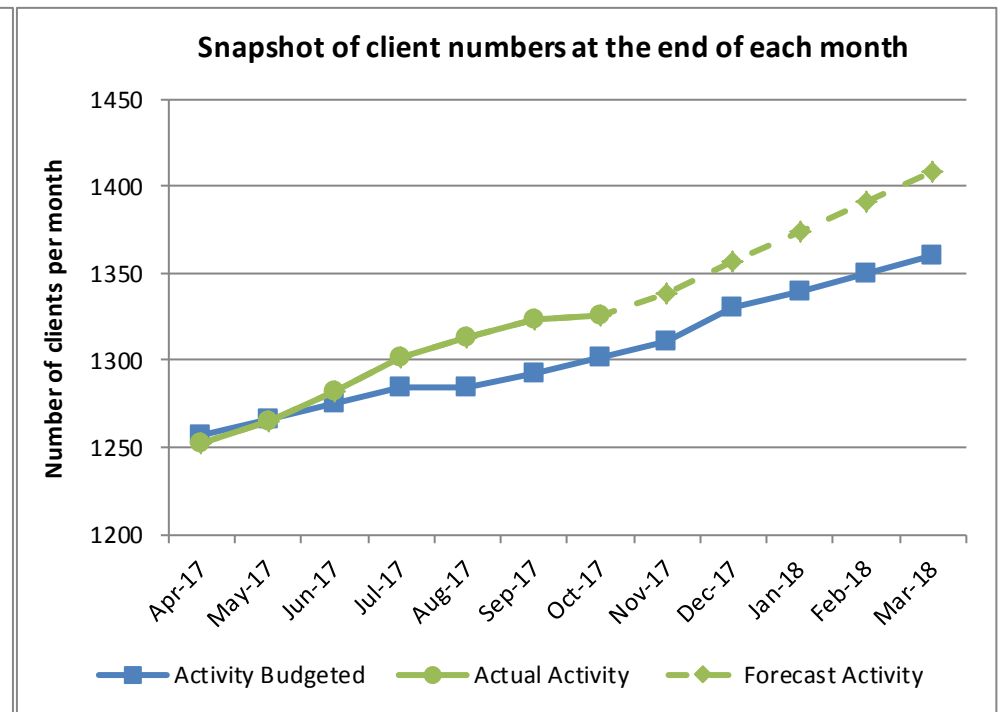
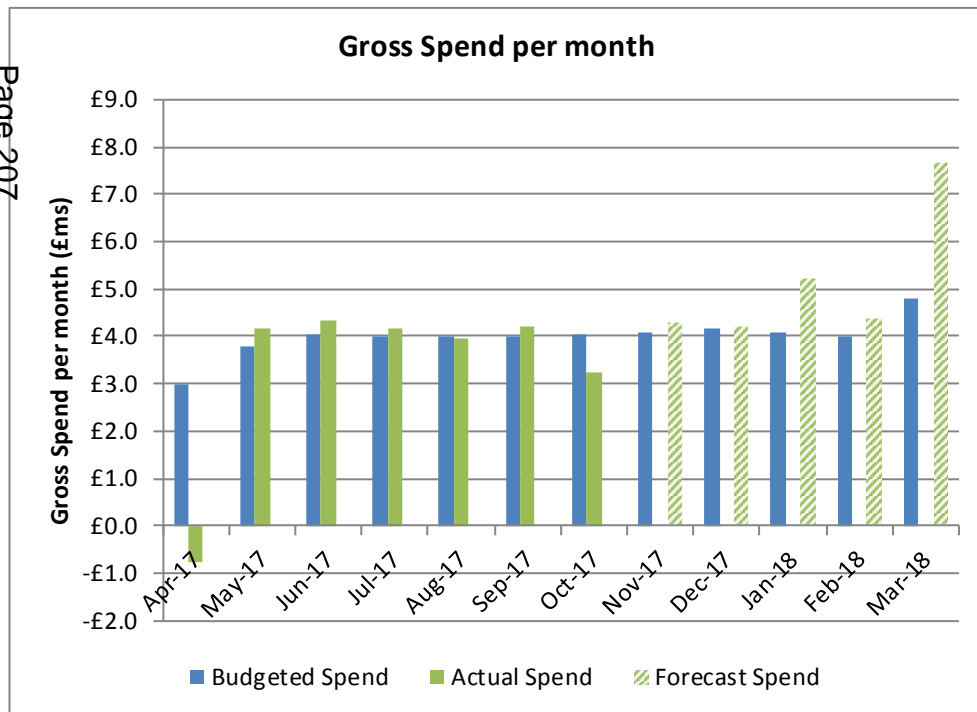
2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£47.9	-£0.2	£47.7	1,360
Forecast	£48.9	-£0.2	£48.7	1,408
Variance	£1.0	£0.0	£1.0	48

Position as at 31st October 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£26.8	1,302
Actual: Spend/Activity Year to Date	£23.3	1,326
Variance as at 31st October 2017	-£3.5	24

MAIN REASONS FOR VARIANCE:

The gross forecast pressure of +£1.0m is due to higher than anticipated demand in hours (+£3.5m) and lower unit cost (-£0.6m), along with an additional variance of -£1.9m predominately due to a transfer from reserves and release of unrealised creditors. This leads to a net forecast pressure of +£1.0m.

Page 207



Appendix 2.3: Direct Payments - Learning Disability (aged 18+)

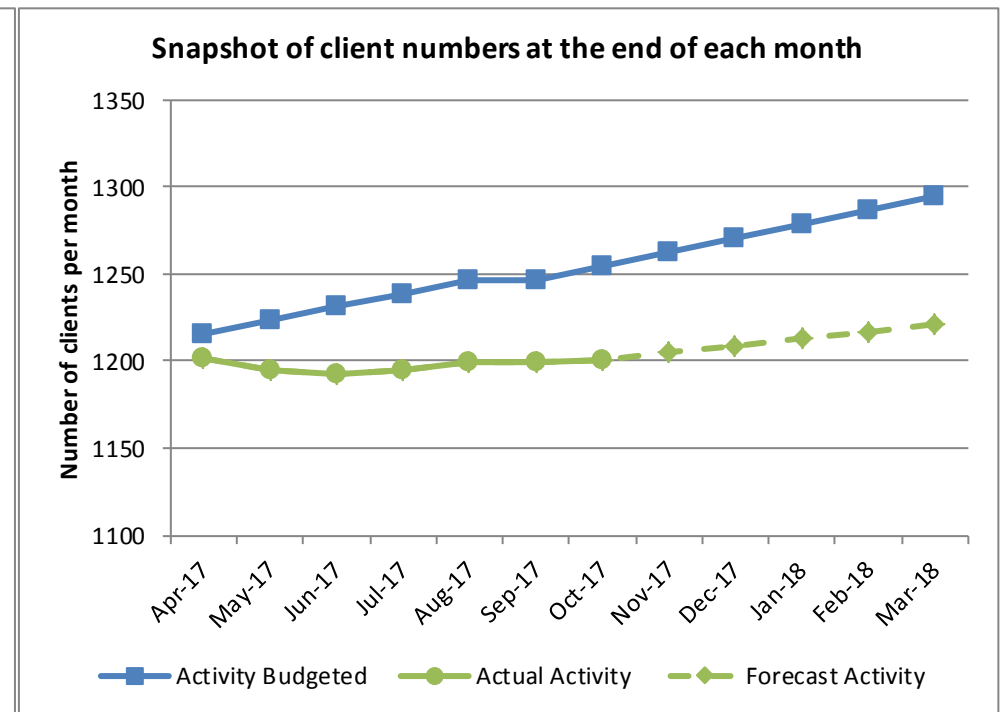
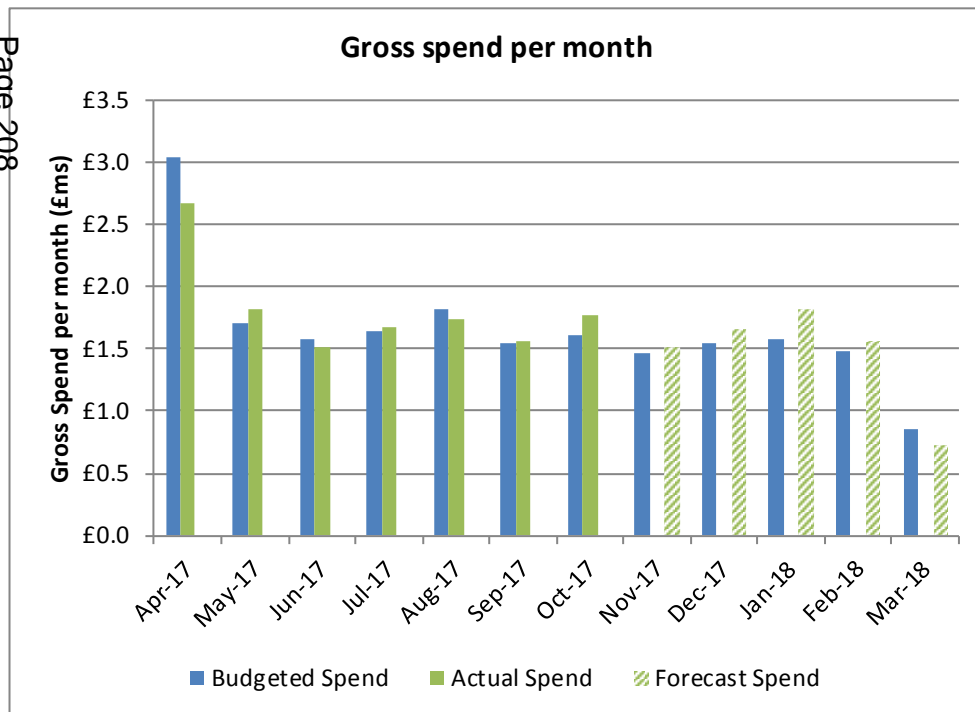
2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£19.8	-£0.8	£19.0	1,295
Forecast	£20.0	-£0.8	£19.2	1,221
Variance	£0.2	£0.0	£0.2	-74

Position as at 31st October 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£12.9	1,255
Actual: Spend/Activity Year to Date	£12.7	1,201
Variance as at 31st October 2017	-£0.2	-54

MAIN REASONS FOR VARIANCE:

The gross forecast pressure of +£0.2m is due to a non activity variance of £0.1m, where one off payments have exceeded recovery of surplus funds, and higher than budgeted unit cost £0.1m.

Page 208



WORKINGS

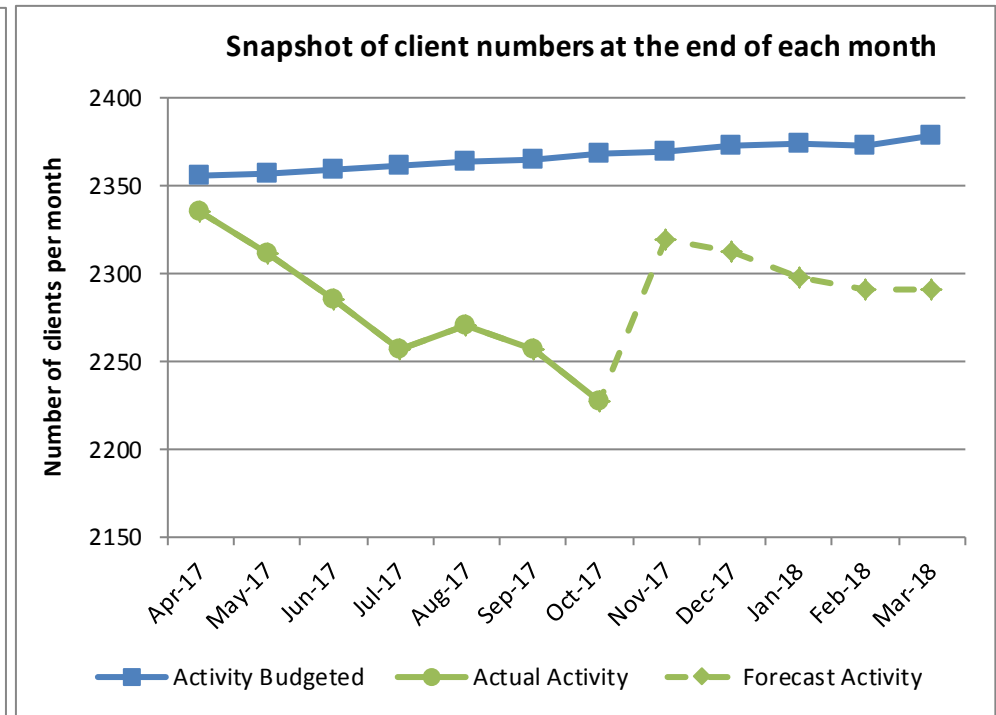
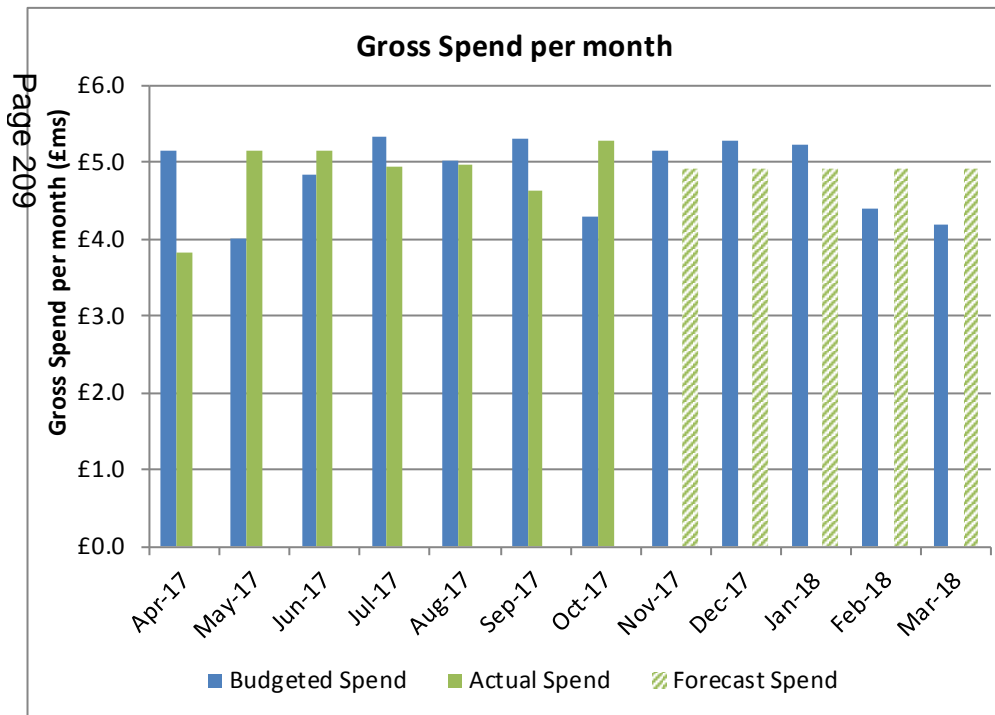
Appendix 2.4: Nursing & Residential Care - Older People (aged 65+) - Residential - Commissioned service

2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£58.1	-£35.2	£23.0	2,378
Forecast	£58.4	-£33.8	£24.6	2,291
Variance	£0.3	£1.3	£1.7	-87

Position as at 31st Oct 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£33.9	2,368
Actual: Spend/Activity Year to Date	£33.9	2,227
Variance as at 31st October 2017	£0.0	-141

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast a pressure of +£0.3m is due to a higher unit cost (+£0.4m), along with an additional variance of -£0.1m predominately due to net old year spend. This pressure is further increased by lower than expected income of +£1.3m due to a lower average contribution per service user (+£1.3m). This leads to a net forecast pressure of +£1.7m. There is a slight time delay before clients are included in the actual client count as contract details are finalised, accounting for the difference between forecast client count and the previous month's actual client count shown below.



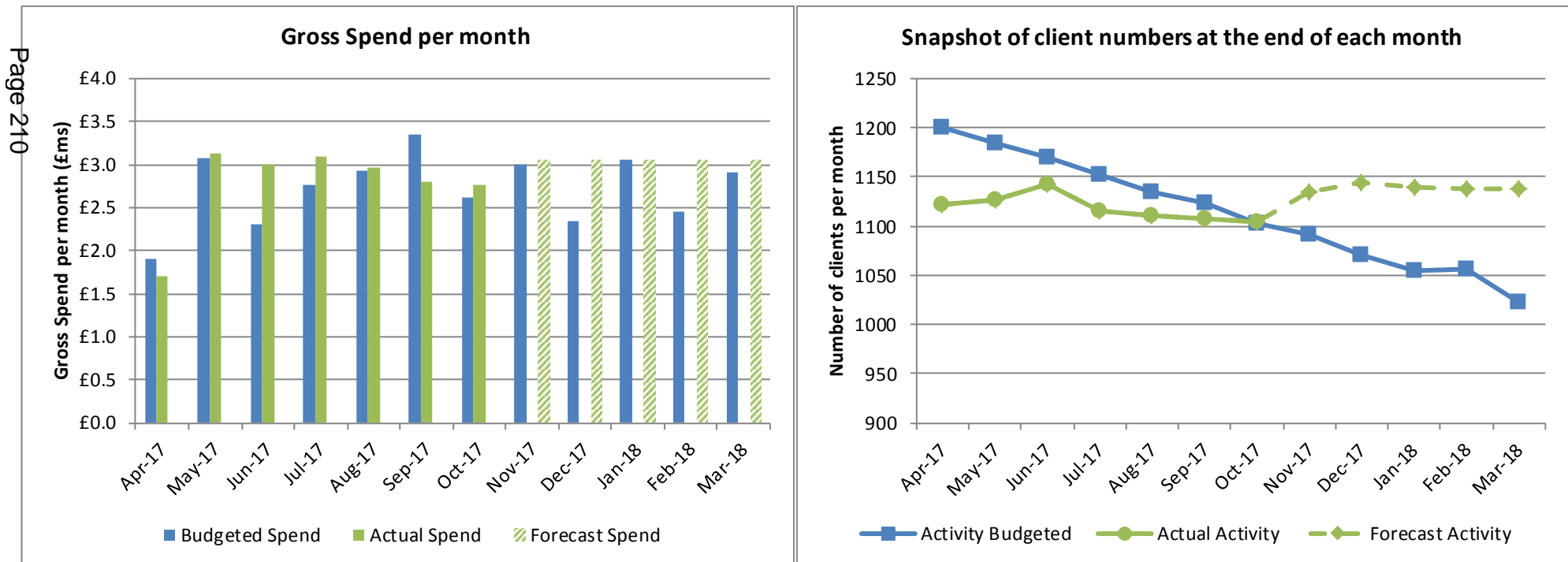
Appendix 2.5: Nursing & Residential Care - Older People (aged 65+) - Nursing

2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£32.7	-£17.4	£15.3	1,023
Forecast	£34.7	-£18.0	£16.8	1,137
Variance	£2.0	-£0.6	£1.5	114

Position as at 31st Oct 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£18.9	1,103
Actual: Spend/Activity Year to Date	£19.5	1,104
Variance as at 31st October 2017	£0.5	1

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£2.0m is due to higher than anticipated demand (+£0.7m) and higher unit cost (+£1.1m), along with an additional variance of +£0.2m predominately due to net old year spend. This pressure is partly offset by greater than expected income of -£0.6m primarily due to higher than anticipated service user contributions linked to the higher demand (-£0.2m) and a higher average contribution per service user (-£0.3m). This leads to a net forecast pressure of +£1.5m.



Appendix 2.6: Domiciliary Care - Older People (aged 65+) - Commissioned service

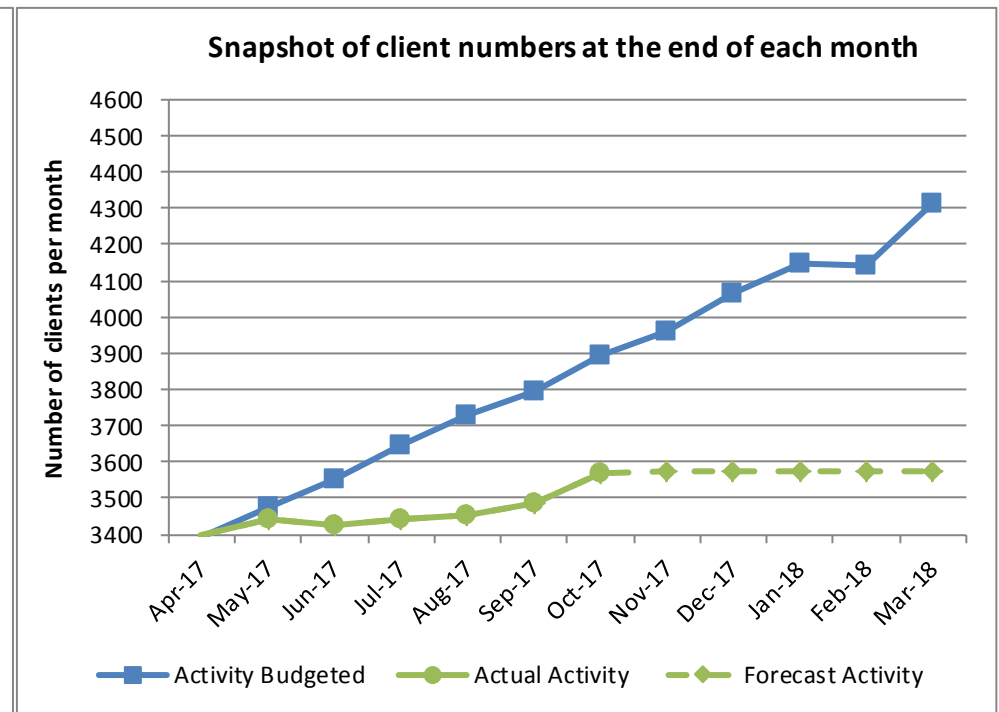
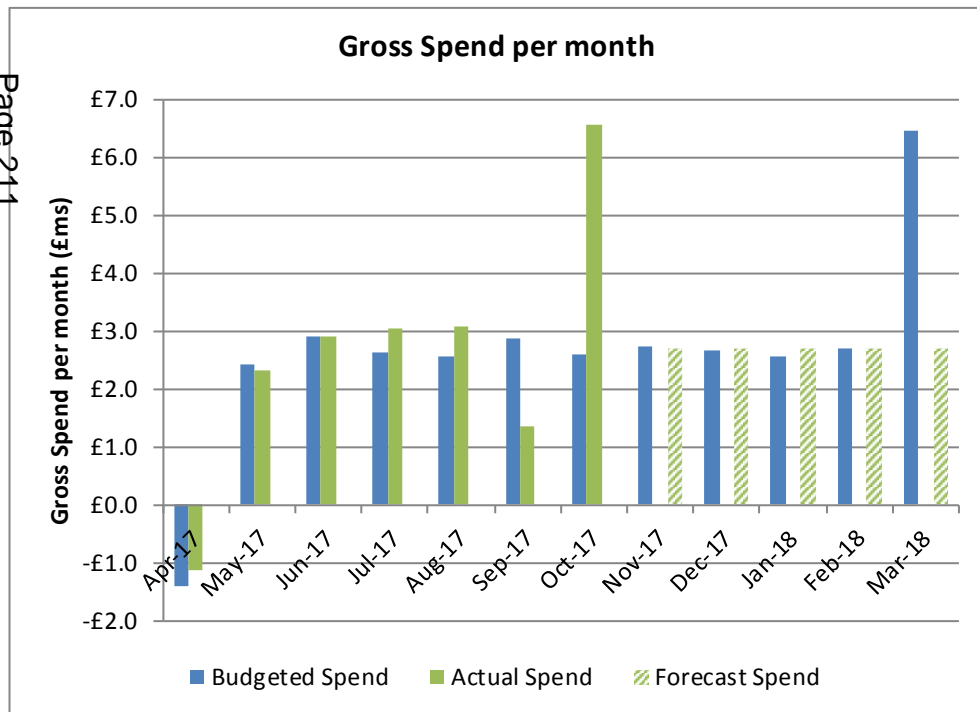
2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£31.7	-£5.8	£25.9	4,315
Forecast	£31.5	-£5.8	£25.7	3,576
Variance	-£0.2	£0.0	-£0.2	-739

Position as at 31st Oct 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£14.6	3,896
Actual: Spend/Activity Year to Date	£18.1	3,569
Variance as at 31st October 2017	£3.5	-327

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast underspend of -£0.2m is due to lower than anticipated demand (-£1.3m) and higher unit cost (+£0.8m), along with an additional variance of +£0.3m predominately due to additional spend on extra care support. This leads to a net forecast pressure of -£0.2m.

Page 211



Appendix 2.7: Children in Care (Looked After) - Fostering - In house service

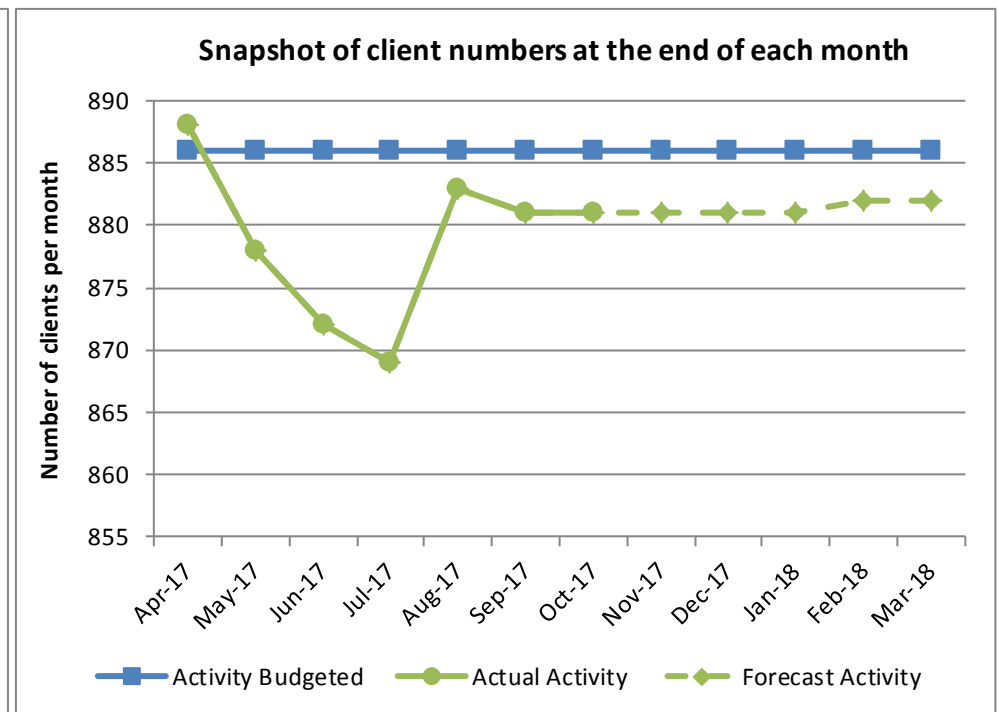
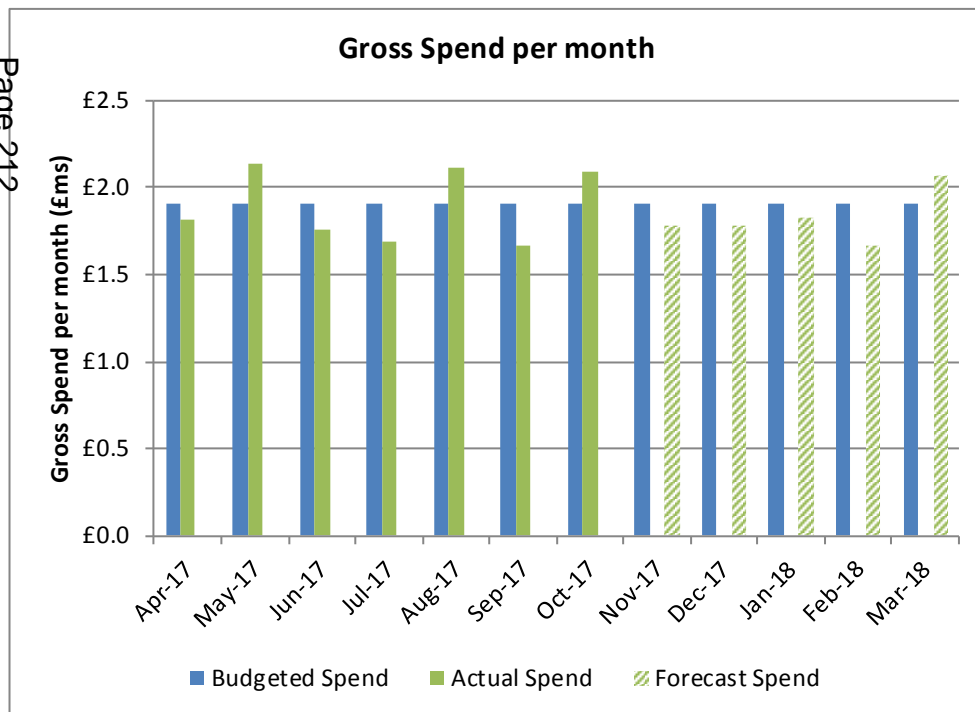
2017-18 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£22.8	-£0.3	£22.6	886
Forecast	£22.4	-£0.2	£22.2	882
Variance	-£0.5	£0.1	-£0.4	-4

Position as at 31st October 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£13.3	886
Actual: Spend/Activity Year to Date	£13.3	881
Variance as at 31st October 2017	-£0.1	-5

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast underspend of -£0.5m is due to a combination of lower than anticipated demand (-£0.2m) and lower unit cost (-£0.3m). This is combined with lower than expected income of +£0.1m to produce a net forecast underspend of -£0.4m.

Page 212



Appendix 2.8: Children in Care (Looked After) - Fostering - Commissioned from Independent Fostering Agencies

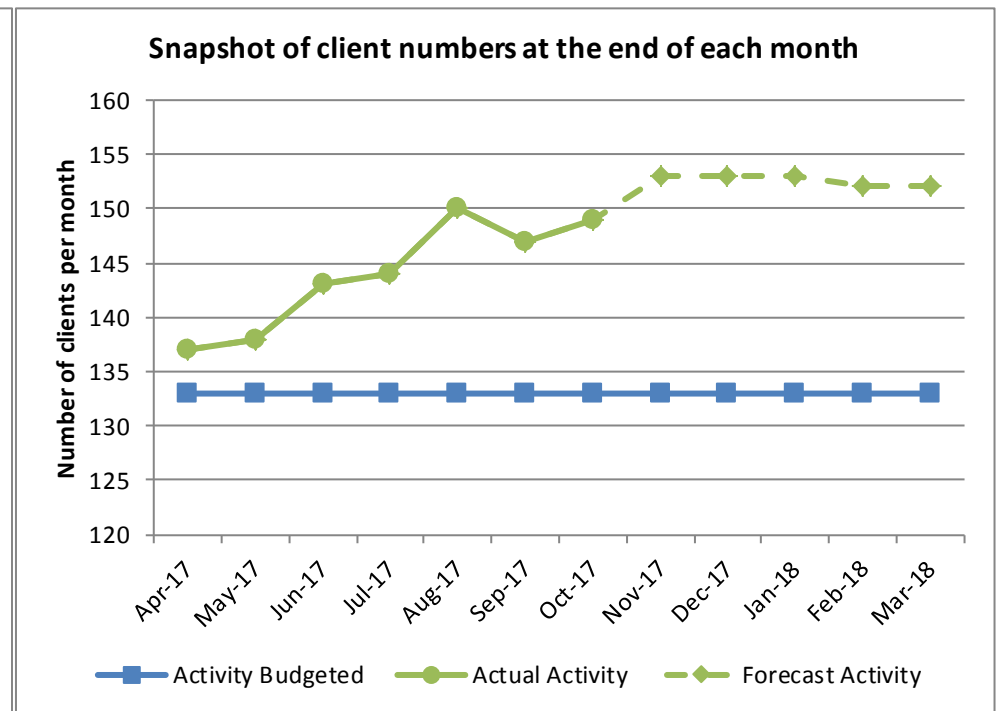
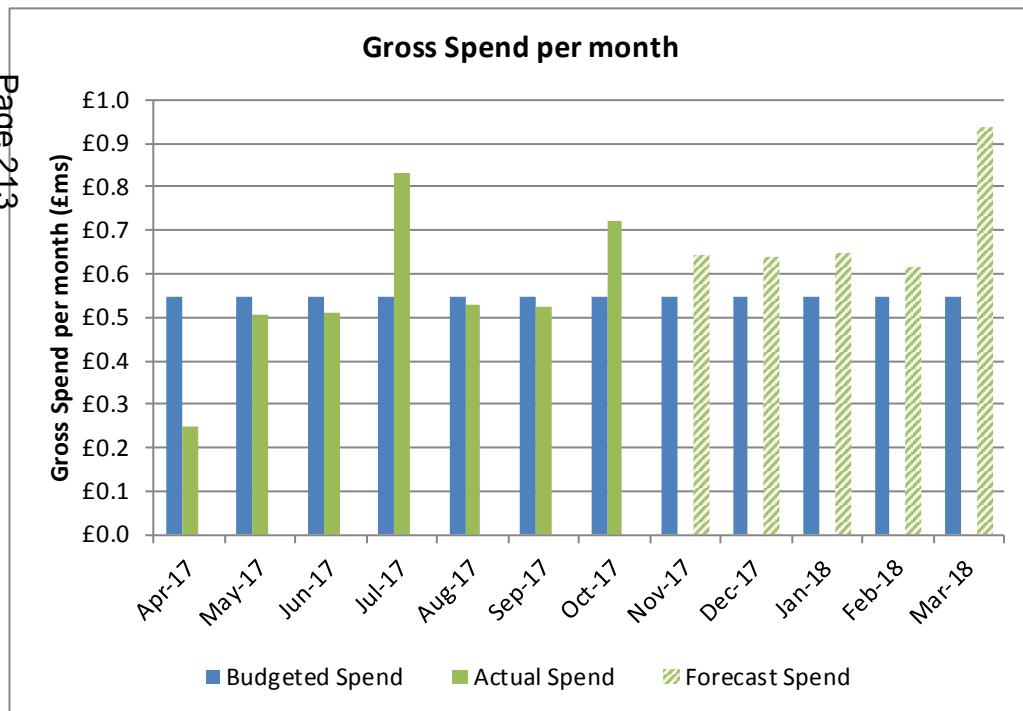
2017-18 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£6.6	£0.0	£6.6	133
Forecast	£7.3	£0.0	£7.3	152
Variance	£0.8	£0.0	£0.8	19

Position as at 31st October 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£3.8	133
Actual: Spend/Activity Year to Date	£3.9	149
Variance as at 31st October 2017	£0.0	16

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£0.8m is due to higher than anticipated demand (+£0.7m) and higher unit cost (+£0.1m).

Page 213



Appendix 2.9: Children in Care (Looked After) - Residential Children's Services - Commissioned from Independent Sector

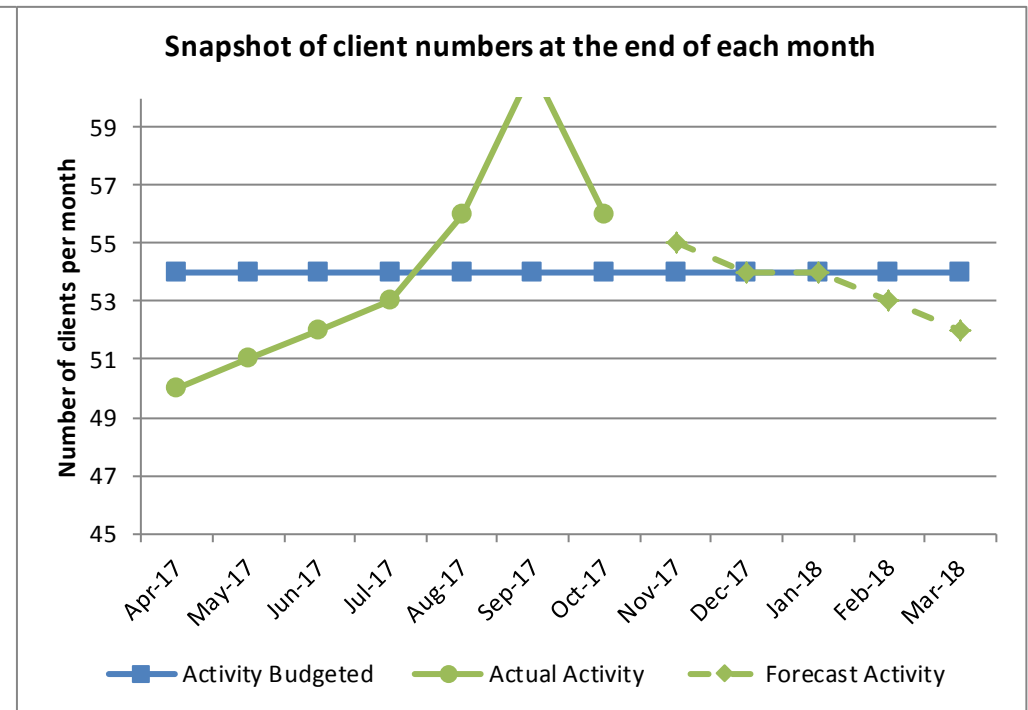
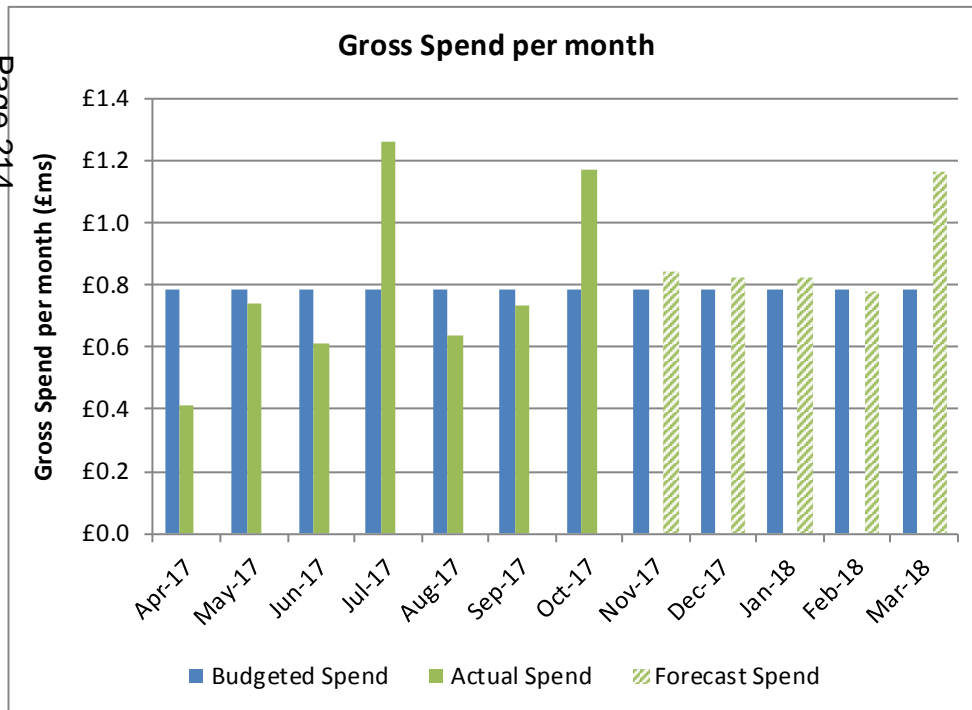
2017-18 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2018
Budget	£9.4	-£0.6	£8.8	54
Forecast	£10.0	-£1.0	£9.0	52
Variance	£0.6	-£0.4	£0.1	-2

Position as at 31st October 2017	Gross £m	Client Number as at 31/10/2017
Budget: Spend/Activity Year to Date	£5.5	54
Actual: Spend/Activity Year to Date	£5.6	56
Variance as at 31st October 2017	£0.1	2

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£0.6m is due to a combination of higher unit cost (+£0.3m) and lower than anticipated demand (-£0.1m), along with greater than anticipated placements in Secure Accommodation (+0.4m). This pressure is partly offset by greater than expected income of -£0.4m, primarily due to greater contributions for care costs from Health & Education. This leads to a net forecast overspend of £0.1m.

Page 214



Appendix 2.10: Assessment Services - Children's Social Care (CSC) staffing

2017-18 Forecast	KCC £m	Agency £m	Gross £m
Budget	£38.6	£0.0	£38.6
Forecast	£32.9	£8.2	£41.1
Variance	-£5.8	£8.2	£2.5

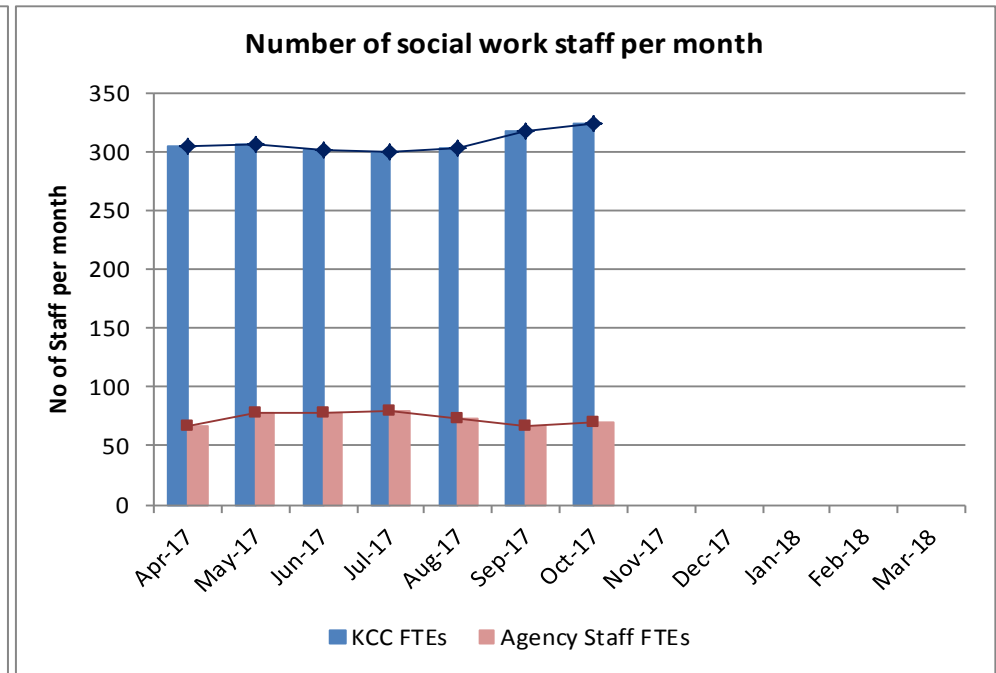
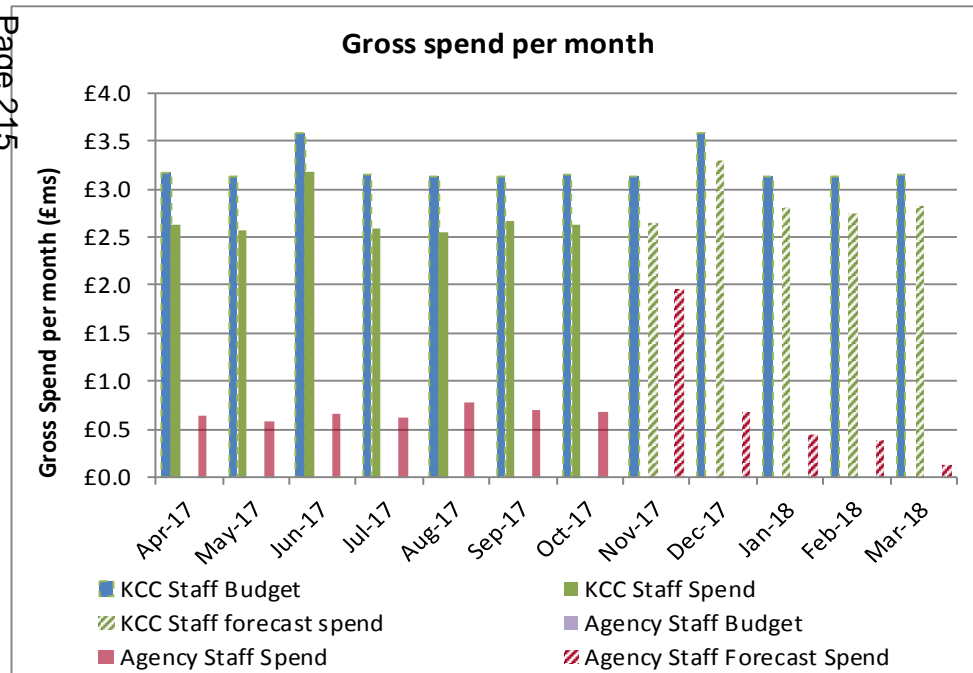
as at 31/10/17	KCC £m	Agency £m	Gross £m
YTD Budget	£22.5	£0.0	£22.5
YTD Spend	£18.8	£4.7	£23.5
YTD Variance	-£3.7	£4.7	£1.0

Staff numbers	KCC FTEs	Agency Nos
as at 31/03/17	307.0	65.4
as at 31/10/17	323.5	70.4
YTD Movement	16.6	5.0

MAIN REASONS FOR FORECAST VARIANCE:

This measure focusses on the level of social workers & senior practitioners rather than the overall staffing level within this budget. The budget assumes that CSC Staffing will be met using salaried workers, so every agency worker (who are more expensive than salaried staff) results in a pressure on this budget. This measure shows the extent of the vacancies within CSC that are currently covered by agency workers which contributes to the £1.8m net pressure reported against Children's Assessment staffing in Appendix 1. The £2.5m staffing pressure identified above, along with a £0.1m pressure on non staffing is net against -£0.8m additional income, predominately relating to the recharging of the Duty Asylum team to the Asylum service, to produce the overall £1.8m pressure reported.

Page 215

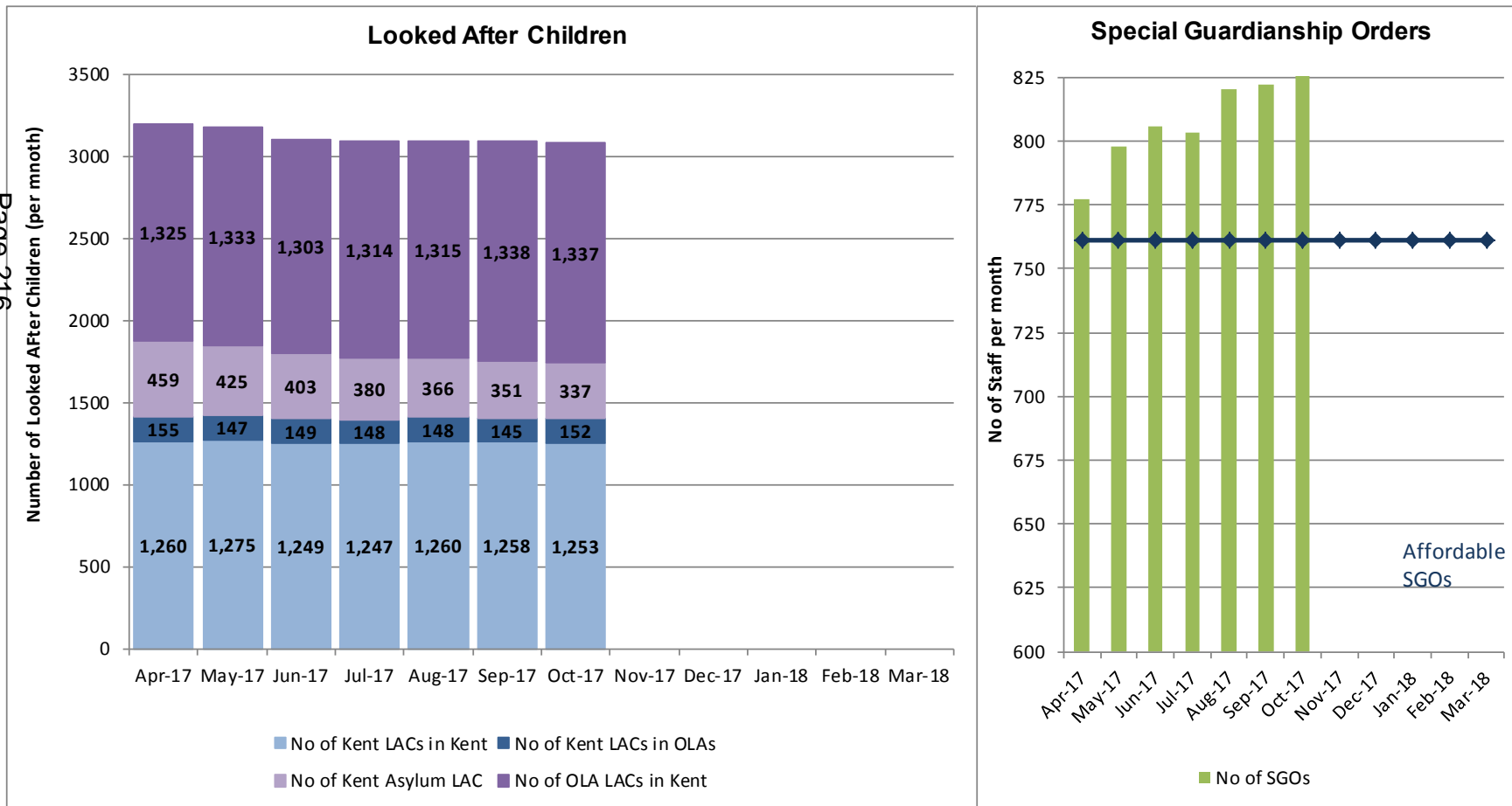


Appendix 2.11: Number of Looked After Children and Number of Special Guardianship Orders (SGOs) with Costs

The left-hand graph shows a snapshot of the number of children designated as looked after at the end of each month (including those currently missing), it is not the total number of looked after children during the period. The OLA LAC information is completely reliant on Other Local Authorities keeping KCC informed of which children are placed within Kent. The Management Information Unit (MIU) regularly contact these OLAs for up to date information, but replies are not always forthcoming.

There is an overall forecast pressure on both the Specialist Children's Services and Disabled Children's Services budget, with key parts of this relating to the LAC headings of Residential Care and Foster Care and non-LAC headings such as Social Care Staffing, Adoption & other permanent care arrangements (including Special Guardianship Orders (SGOs)), and Leaving Care.

The right hand graph shows the number of SGOs incurring costs, which are approved by the courts. These children are either former LAC or may have become LAC if an SGO was not granted.



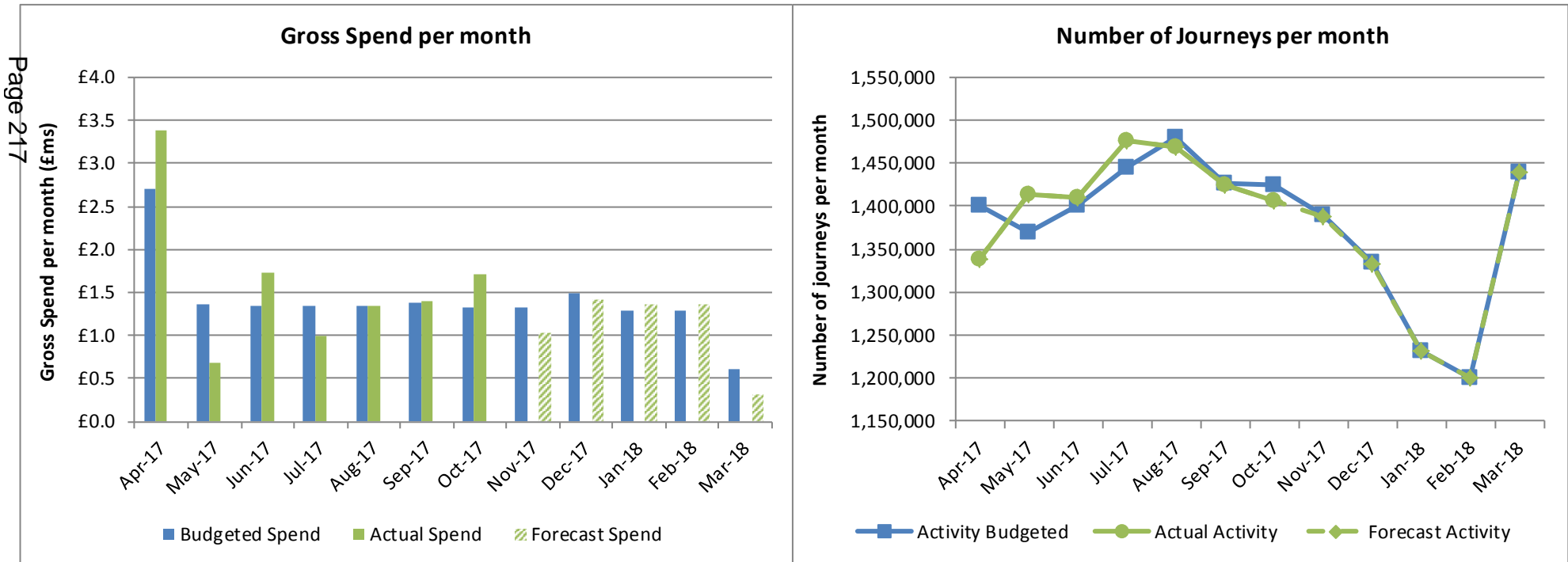
Appendix 2.12: Transport Services - Concessionary fares

2017-18 Forecast	Gross £m	Income £m	Net £m	No of journeys to 31/03/2018
Budget	£16.8	-£0.0	£16.8	16,542,000
Actual	£16.7	-£0.0	£16.7	16,528,931
Variance	-£0.1	-£0.0	-£0.1	-13,069

Position as at 31st October 2017	Gross £m	No of journeys to 31/10/2017
Budget: Spend/Activity Year to Date	£10.8	9,945,352
Actual: Spend/Activity Year to Date	£11.3	9,937,494
Variance as at 31st Oct 2017	£0.5	-7,858

MAIN REASONS FOR FORECAST VARIANCE:

Currently there is no material variance relating either to number of journeys or price per journey with only a small underspend forecast on non activity headings (-£0.1m). The forecast is based on actual activity for April to October, with estimates for the remaining months. These estimates will continue to be reviewed in light of the actuals and the potential impact of any adverse weather on demand for journeys.



Appendix 2.13: Transport Services - Home to School / College Transport (Special Education Needs)

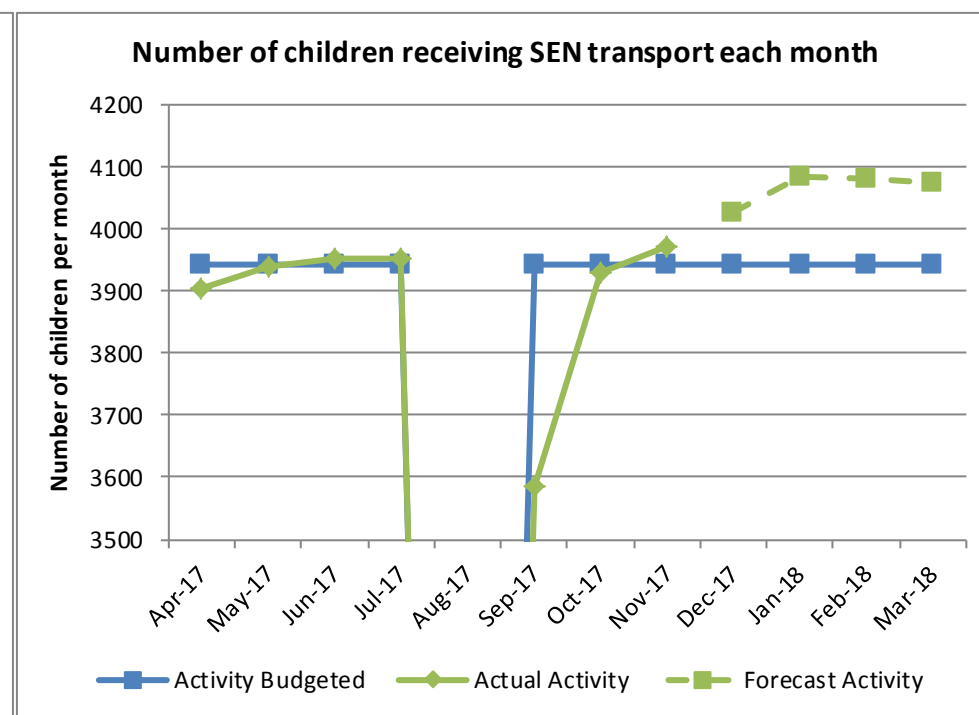
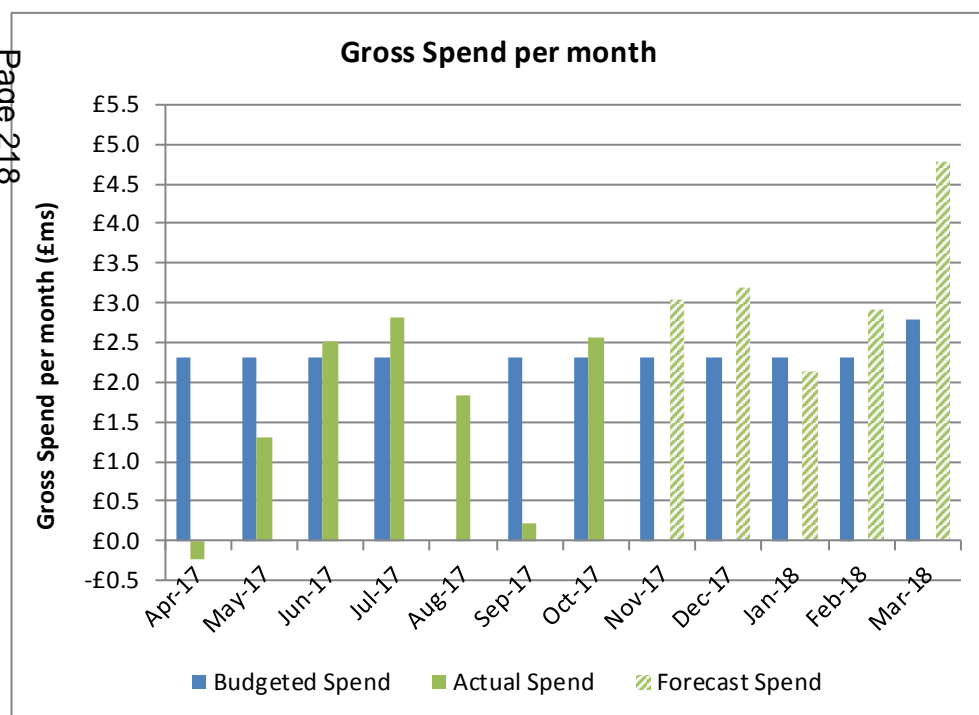
2017-18 Total Forecast	Gross £m	Income £m	Net £m	No of pupils as at 31/03/2018
Budget	£25.8	-£0.8	£25.0	3,941
Forecast	£27.0	-£0.8	£26.2	4,075
Variance	£1.3	-£0.0	£1.3	134

Position as at 31st October 2017	Gross £m	No of pupils as at 31/10/2017
Budget: Spend/Activity Year to Date	£13.8	3,941
Actual: Spend/Activity Year to Date	£11.0	3,930
Variance as at 31st October 2017	-£2.8	-11

MAIN REASONS FOR FORECAST VARIANCE:

Current pupil numbers suggest an overall gross pressure of £1.3m for Special Education Needs Transport. Higher than expected pupil numbers and an increased cost of journeys has led to a +£0.9m pressure on home to school special educational needs transport; along with +£0.5m pressure on home to college transport. These pressures are offset a minor underspend of -£0.1m on Personal Transport budgets.

Page 218



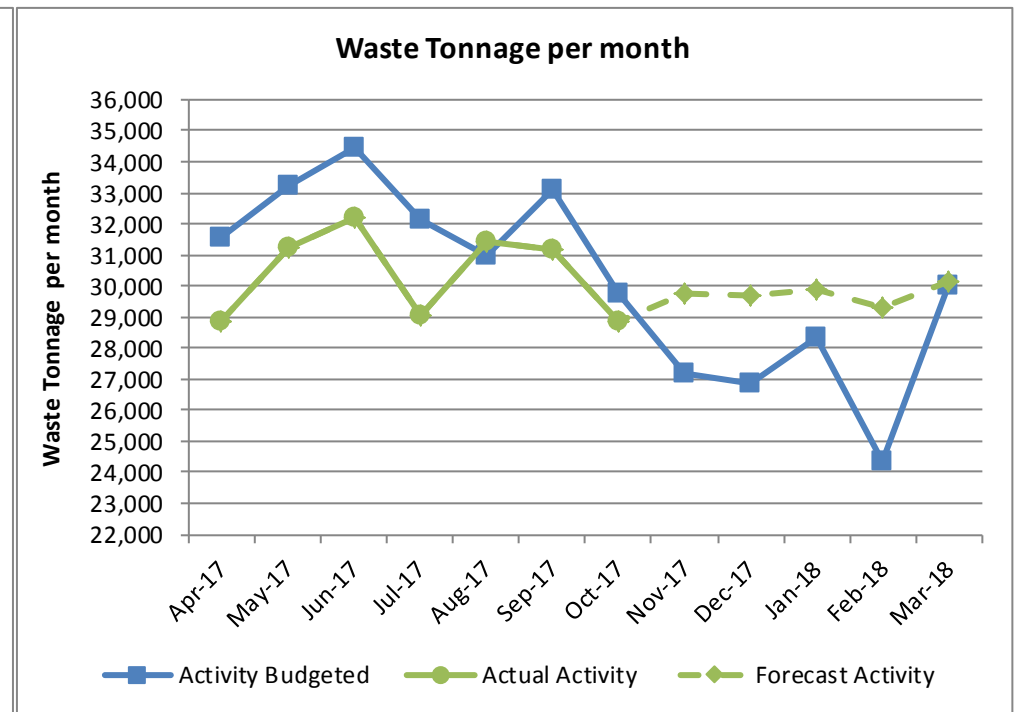
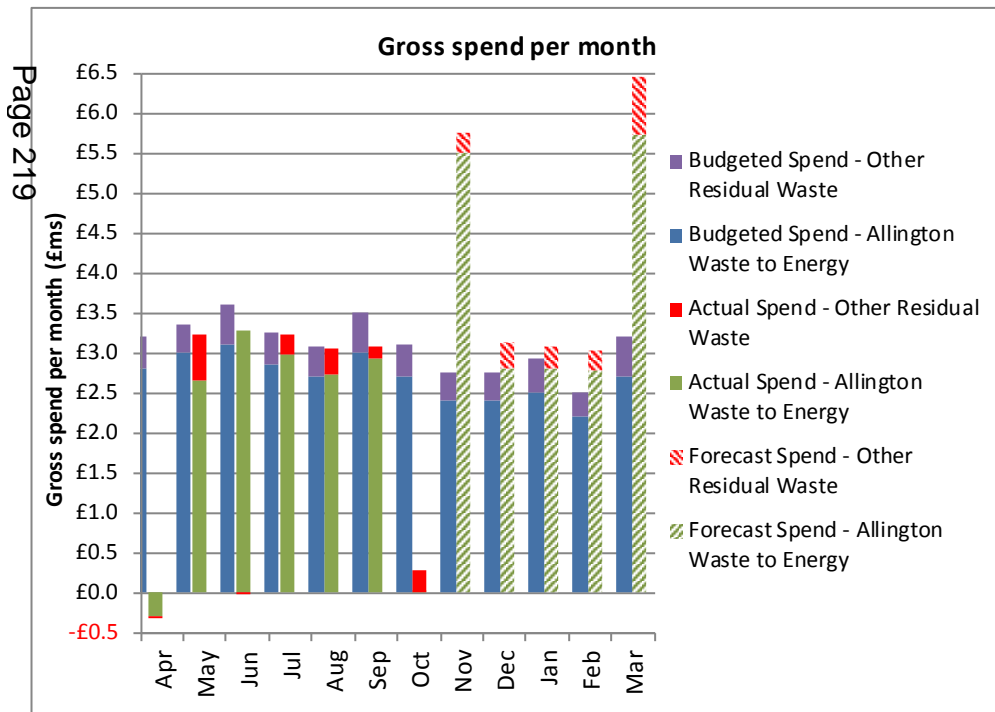
Appendix 2.14: Treatment and disposal of residual waste

2017-18 Forecast	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2018
Budget	£37.4	£0.0	£37.4	362,047
Actual	£37.7	-£0.4	£37.3	361,675
Variance	£0.3	-£0.4	-£0.1	-373

Position as at 31st October 2017	Gross £m	Waste Tonnage to 31/10/2017
Budget: Spend/Activity Year to Date	£23.3	225,232
Actual: Spend/Activity Year to Date	£15.8	212,876
Variance as at 31st October 2017	-£7.5	-12,356

MAIN REASONS FOR FORECAST VARIANCE:

The gross pressure of +£0.3m is due to a price variance (+£0.4m) plus additional other variances (+£0.1m), offset by a volume variance of -372 tonnes (-£0.2m). Pressure is also offset by higher than expected income (-£0.4m), mainly from trade waste tonnes, leading to a net saving of (£0.1m). The -£7.5m underspend to date shown in the table above is due to no monthly payment being made in April; this is forecast to catch up in March as shown in the chart below plus October's disposal costs to be processed during the month of November.



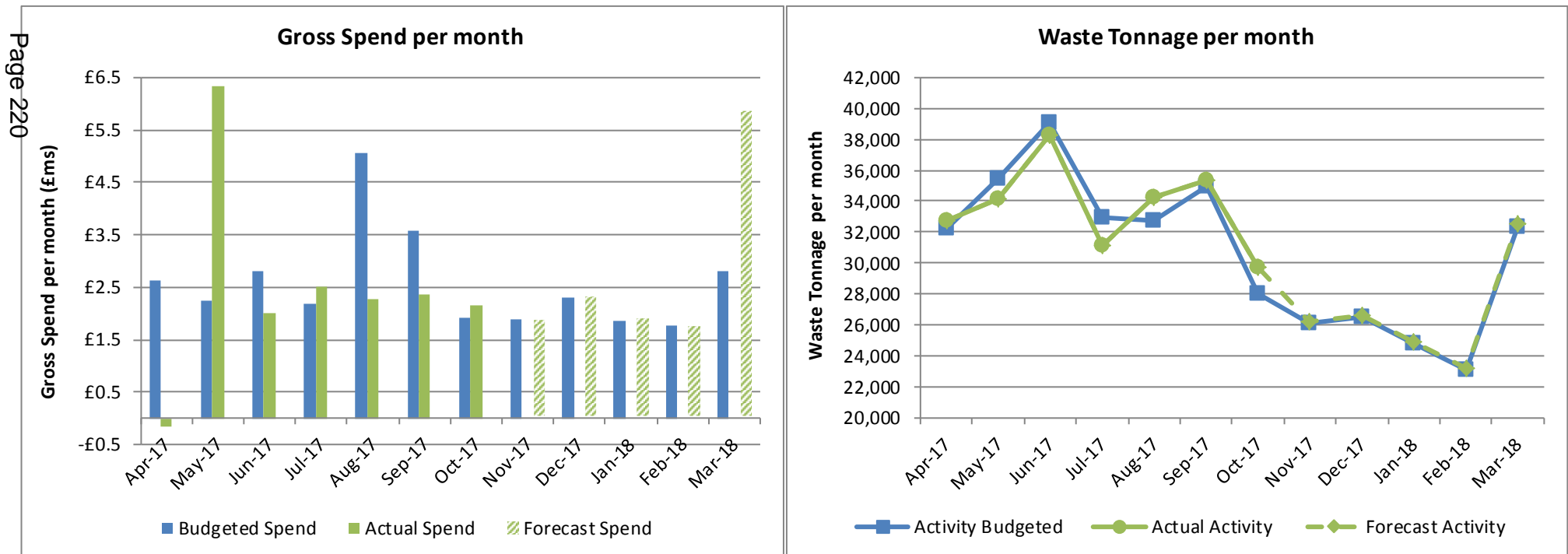
Appendix 2.15: Waste Processing

2017-18 Forecast	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2018
Budget	£31.0	-£1.9	£29.2	368,245
Actual	£31.1	-£1.7	£29.4	368,675
Variance	£0.0	£0.2	£0.2	430

Position as at 31st October 2017	Gross £m	Waste Tonnage to 31/10/2017
Budget: Spend/Activity Year to Date	£20.4	235,386
Actual: Spend/Activity Year to Date	£17.5	235,308
Variance as at 31st October 2017	-£2.9	-78

MAIN REASONS FOR FORECAST VARIANCE:

Within gross there is a tonnage price variance of (-£0.4m) primarily for Soil/Hardcore and Materials Recycling Facilities where contracts have been successfully retendered offset by a tonnage volume variance of +3,671 tonnes primarily across all Composting contracts (+£0.4m); there is also a pressure within income due to a volume variance of -3,243 tonnes (+£0.2m). Variations in tonnes may not always impact on the financial position as not all changes in waste types attract an additional cost. The high spend in May is due to Enabling Payments which were budgeted to be paid in August/September therefore the variance is just a timing issue. The -£2.9m underspend to date shown in the table above is due to delay in payment of Transfer Station haulage costs; this is forecast to catch up in March as shown in the chart below.



Appendix 2.16: All Staffing Budgets (excluding schools)

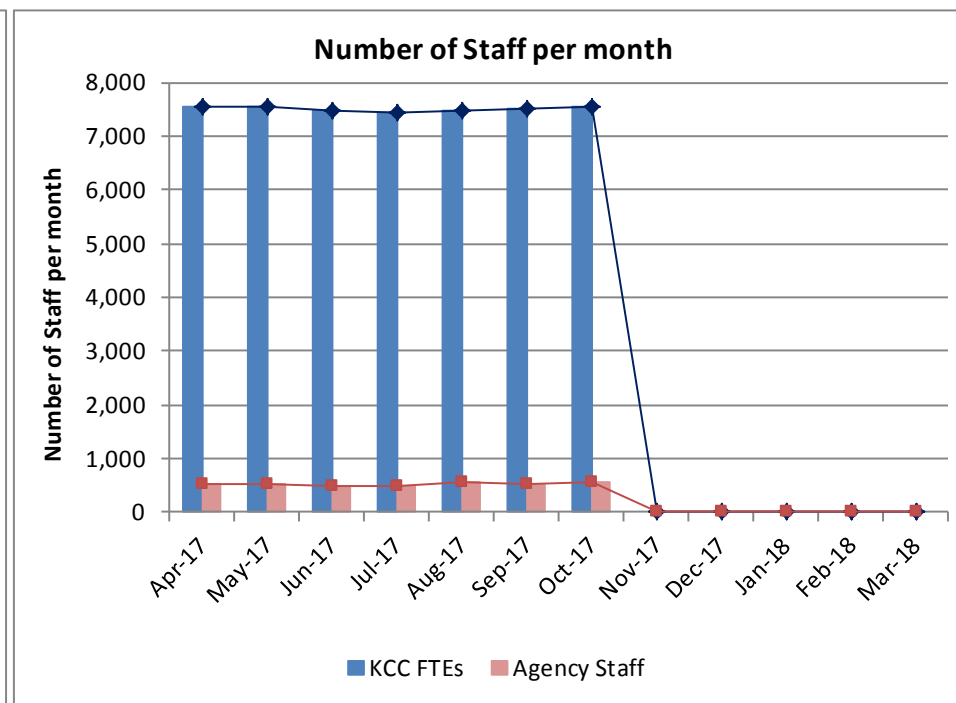
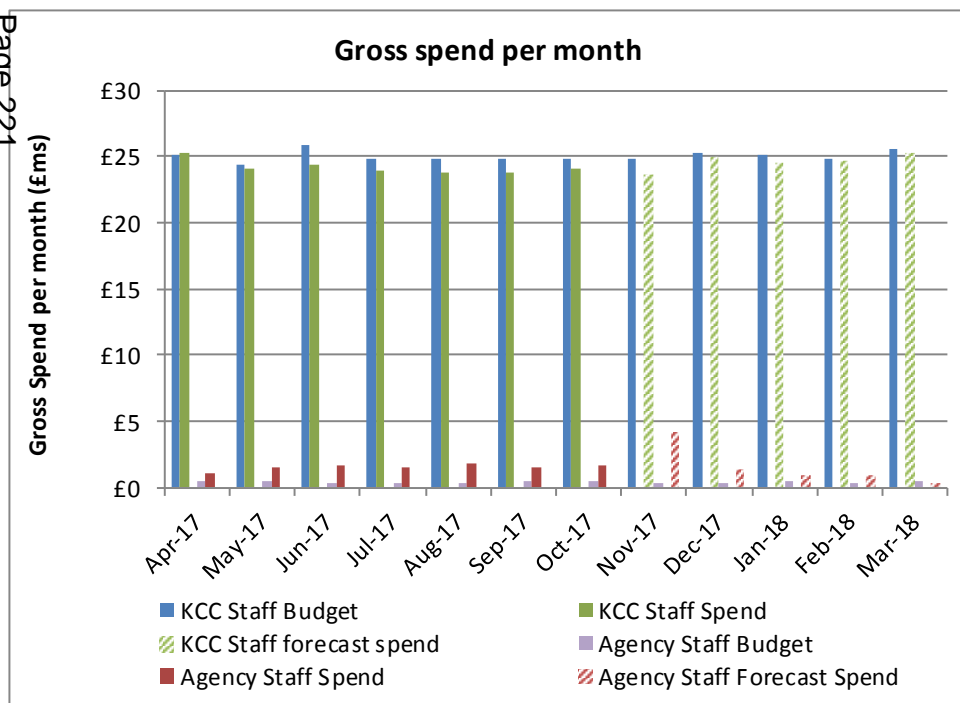
2017-18	KCC	Agency	Gross
Outturn	£m	£m	£m
Budget	£299.8	£5.1	£304.9
Outturn	£293.7	£18.4	£312.1
Variance	-£6.1	£13.3	£7.2

as at 30	KCC	Agency	Gross
September	£m	£m	£m
YTD Budget	£124.8	£2.0	£126.8
YTD Spend	£169.1	£10.9	£180.0
YTD Variance	£44.3	£8.8	£53.2

Staff numbers	KCC	Agency
	FTEs	Nos
as at 31 Mar 2017	7,609.36	445
as at 31 October 2017	7,504.66	539
Annual Movement	-104.70	94

MAIN REASONS FOR VARIANCE:

There is a significant underspend against KCC staff budgets but this is being negated by an overspend on agency staff. Vacancies are being held pending the outcome of restructuring and the uncertainty around budget cuts, which is contributing to the underspend against the KCC staff budgets. The majority of the overspend on agency staff relates to Children's Social Care Staff - see Appendix 2.10. The staffing numbers provided are a snapshot position at the end of the month.



Unaccompanied Asylum Seeking Children (UASC)**1. Position compared to budget by age category**

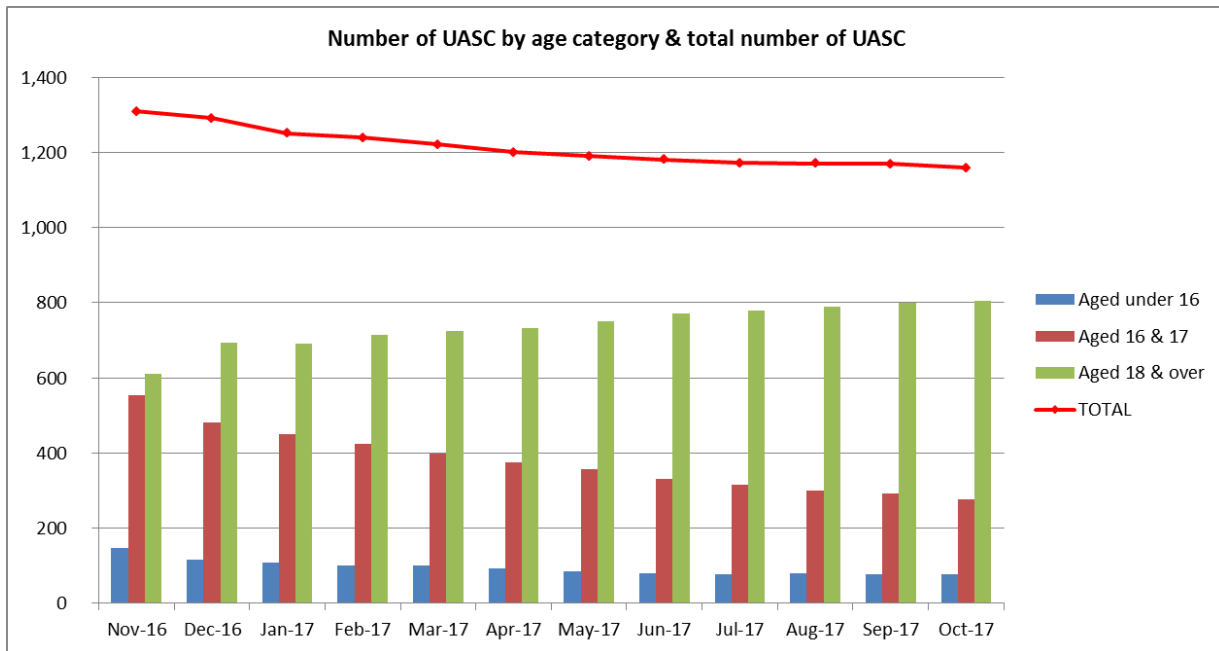
The outturn position is a pressure of £4.0m (after Corporate Director adjustment) as detailed below:

	Cash Limit			Forecast Variance		
	Gross £m	Income £m	Net £m	Gross £m	Income £m	Net £m
Aged under 16	4.4	-4.4	0.0	-1.5	1.2	-0.3
Aged 16 & 17	10.5	-10.5	0.0	0.6	1.4	2.1
Aged 18 & over (care leavers)	8.7	-8.2	0.6	0.9	1.3	2.2
	23.6	-23.1	0.6	0.1	3.9	4.0

The following tables exclude individuals being reunited with family under the Dublin III regulation who are awaiting pick up by relatives and are not Asylum seekers (so are not eligible under grant rules). However we are recharging for the time they use the Authority's services, so the authority should not face net costs.

2. Number of UASC & Care Leavers by age category

	Aged under 16	Aged 16 & 17	Aged 18 & over	TOTAL
Nov-16	147	553	610	1,310
Dec-16	117	481	693	1,291
Jan-17	109	451	691	1,251
Feb-17	101	425	714	1,240
Mar-17	99	398	725	1,222
Apr-17	93	376	732	1,201
May-17	85	356	750	1,191
Jun-17	80	331	771	1,182
Jul-17	78	316	778	1,172
Aug-17	80	301	790	1,171
Sep-17	77	293	800	1,170
Oct-17	76	277	806	1,159



The number of Asylum LAC shown in Appendix 2.11 (LAC numbers) is different to the total number of under 18 UASC clients shown within this indicator, due to UASC under 18 clients including both Looked After Children and 16 and 17 year old Care Leavers.

3. Number of Eligible & Ineligible Clients incl All Rights of appeal Exhausted (ARE) clients at the end of each month

2017/18	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
At year end 2016/17	1,008	7	214	38	1222	45
April	982	3	219	42	1,201	45
May	972	3	220	33	1,192	36
June	965	8	217	35	1,182	43
July	967	4	205	32	1,172	36
August	954	21	217	32	1,171	53
September	956	18	213	31	1,169	49
October	949	15	209	29	1,158	44

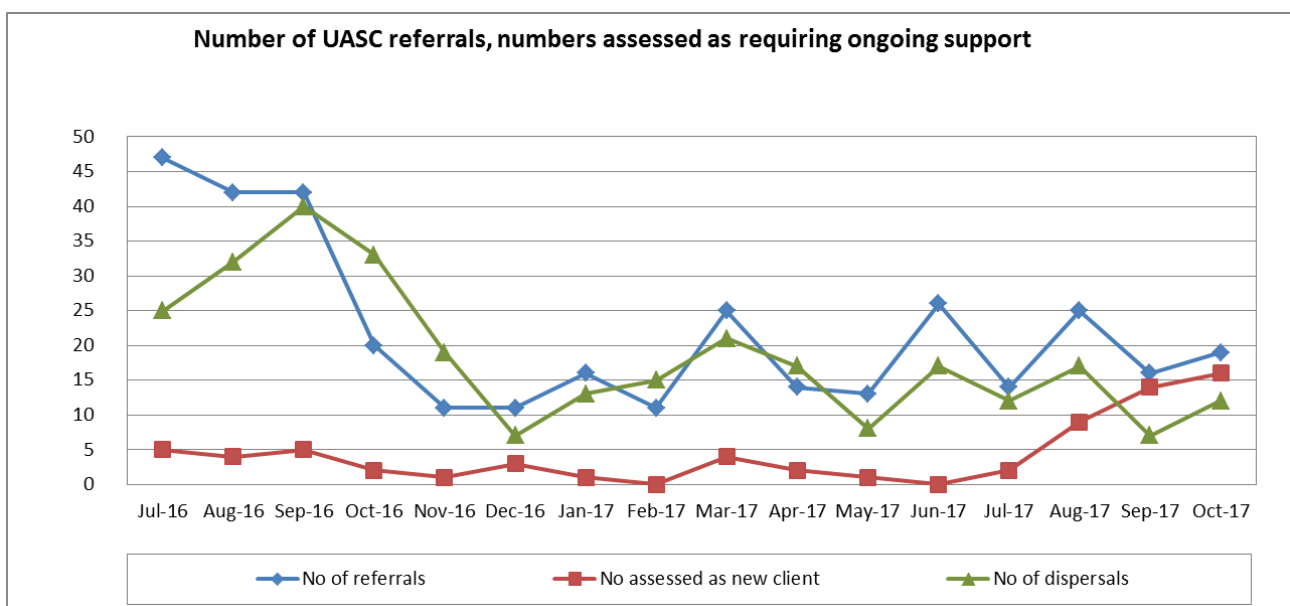
Eligible Clients are those who do meet the Home Office grant rules criteria. Appeal Rights Exhausted (ARE) clients are eligible for the first 13 weeks providing a human rights assessment is completed. There is a sharp rise in the number of new ARE clients within the 13 weeks of service in August 2017, this is due to the Home Office clearing a backlog of asylum decisions, coupled with a long delay in receiving data match information in relation to the grant claim. This indicator shows that the number of ARE clients since the peak in August 2017 is now steadily decreasing.

Ineligible clients are those who do not meet the Home Office grant rules criteria. For young people (under 18), this includes accompanied minors and long term absences (e.g. hospital or prison). For care leavers, there is an additional level of eligibility as the young person must have leave to remain or "continued in time" appeal applications to be classed as an eligible client.

4. Numbers of UASC referrals, assessed as requiring ongoing support

	No of referrals	No assessed as new client	%	No of dispersals
Jul-16	47	5	11%	25
Aug-16	42	4	10%	32
Sep-16	42	5	12%	40
Oct-16	20	2	10%	33
Nov-16	11	1	9%	19
Dec-16	11	3	27%	7
Jan-17	16	1	6%	13
Feb-17	11	0	0%	15
Mar-17	25	4	16%	21
Apr-17	14	2	14%	17
May-17	13	1	8%	8
Jun-17	26	0	0%	17
Jul-17	14	2	14%	12
Aug-17	25	9	36%	17
Sep-17	16	14	88%	7
Oct-17	19	16	84%	12

Please note that due to further casework the number assessed as new clients has been updated since reporting in September and the numbers in all months from April to September has decreased.



5. Total number of dispersals – new referrals & existing UASC

Duration	Arrivals who have been dispersed post new Government Transfer Scheme (w.e.f 01 July 16)*	Former Kent UASC who have been dispersed (entry prior to 01 July 16)	Total
Jul-16	14	11	25
Aug-16	31	1	32
Sep-16	30	10	40
Oct-16	33	0	33
Nov-16	17	2	19
Dec-16	7	0	7
Jan-17	8	5	13
Feb-17	15	0	15
Mar-17	16	5	21
Apr-17	14	3	17
May-17	7	1	8
Jun-17	16	1	17
Jul-17	12	0	12
Aug-17	17	0	17
Sep-17	6	1	7
Oct-17	12	0	12

In total there have been 295 new arrivals that have been dispersed since July 2016. These are included within the referrals in table 4. This also includes arrivals since 01 July 16 dispersed to London Boroughs, who are not participating in the transfer scheme.

The dispersal process has been slower than expected and has resulted in Kent becoming involved in some of the work or assessment for these clients prior to their dispersal and are therefore counting as a referral. It is expected that we will get to the point where clients are dispersed more quickly and therefore will not be included in the referral numbers.

KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

1.1 Capital Receipts

The total receipts banked in 2017-18 is £m.

1.2 Capital Receipts Funding Capital Programme

	TOTAL
	£m
Banked capital receipts as at 31.03.17	0.0
Forecast receipts for 2017-18	15.2
Capital receipt funding required for capital programme in 2017-18	29.8
Deficit of Useable Capital Receipts	<u>-14.6</u>

1.3 Monitoring to the end of October 2017 estimates that £29.8m of capital expenditure will be required to be funded from capital receipts. This includes the £13.5m deficit on capital receipts from 2016-17. This has reduced from the position last reported at the end of July as where rephasing is occurring, we are rephasing capital receipts where possible. Coupled with the current forecast of £15.2m of capital receipts due in this financial year, this results in a forecast deficit on capital receipts of £14.6m.

1.4 The forecast deficit is due to a timing issue; sufficient receipts are expected in over the 3 year period to cover forecast expenditure. However the position will continue to be closely monitored throughout the year.

2017-18 OCTOBER MONITORING OF PRUDENTIAL INDICATORS**Estimate of Capital Expenditure (excluding PFI)**

Actuals 2016-17	£238.519m
Original estimate 2017-18	£261.303m
Revised estimate 2017-18	£247.603m

Estimate of capital financing requirement (underlying need to borrow for a capital purpose)

	2016-17	2017-18	2017-18	2018-19	2019-20
	Actual	Original Estimate	Forecast as at 31.10.17	Forecast as at 31.10.17	Forecast as at 31.10.17
	£m	£m	£m	£m	£m
Capital Financing requirement	1,362.394	1,369.445	1,335.182	1,326.041	1,289.365
Annual increase/reduction in underlying need to	14.135	-2.182	-27.212	-9.141	-36.676

In the light of current commitments and planned expenditure, forecast net borrowing by the Council will not exceed the Capital Financing Requirement.

Estimate of ratio of financing costs to net revenue stream

Actuals 2016-17	13.41%
Original estimate 2017-18	13.18%
Revised estimate 2017-18	13.07%

Operational Boundary for External Debt

The operational boundary for debt is determined having regard to actual levels of debt, borrowing anticipated in the capital plan, the requirements of treasury strategy and prudent requirements in relation to day to day cash flow management. The operational boundary for debt will not be exceeded in 2017-18.

a) Operational boundary for debt relating to KCC assets and activities

	Prudential Indicator	Position as at 31.10.17
	£m	£m
Borrowing	980	945
Other Long Term Liabilities	245	245
	<u>1,225</u>	<u>1,190</u>

- b) Operational boundary for total debt managed by KCC including that relating to Medway Council etc (pre Local Government Reorganisation)

	Prudential Indicator	Position as at 31.10.17
	£m	£m
Borrowing	1,018	981
Other Long Term Liabilities	<u>245</u>	<u>245</u>
	1,263	1,226

5. Authorised Limit for External Debt

The authorised limit includes additional allowance, over and above the operational boundary to provide for unusual cash movements. It is a statutory limit set and revised by the Council. The revised limits for 2017-18 are:

	Authorised limit for debt relating to KCC assets and activities	Position as at 31.10.17	Authorised limit for total debt managed by KCC	Position as at 31.10.17
	£m	£m	£m	£m
Borrowing	1,020	945	1,058	981
Other long term liabilities	<u>245</u>	<u>245</u>	<u>245</u>	<u>245</u>
	1,265	1,190	1,303	1,226

6. Compliance with CIPFA Code of Practice for Treasury Management in the Public Sector

The Council has adopted the Code of Practice on Treasury Management and has adopted a Treasury Management Policy Statement. Compliance has been tested and validated by our independent professional treasury advisers.

7. Upper limits of fixed interest rate and variable rate exposures

The Council has determined the following upper limits for 2017-18

Fixed interest rate exposure	100%
Variable rate exposure	50%

These limits have been complied with in 2017-18

8. Upper limits for maturity structure of borrowings

	Upper limit	Lower limit	Position as at 31.10.17
	%	%	%
Under 12 months	10	0	4.59
12 months and within 24 months	10	0	1.84
24 months and within 5 years	15	0	7.36
5 years and within 10 years	15	0	10.65
10 years and within 20 years	20	5	8.72
20 years and within 30 years	25	5	19.76
30 years and within 40 years	25	10	16.39
40 years and within 50 years	30	10	24.01
50 years and within 60 years	30	10	6.68

9. Upper limit for principal sums invested for periods longer than 364 days

Indicator	£260m
Actual	£198.7M

This page is intentionally left blank